

# Indigenous Land Acknowledgement

We recognize that Manitoba is on the Treaty Territories and ancestral lands of the Anishinaabe, Anishinewuk, Dakota Oyate, Denesuline and Nehethowuk peoples.

We acknowledge Manitoba is located on the Homeland of the Red River Métis.

We acknowledge northern Manitoba includes lands that were and are the ancestral lands of the Inuit.

We respect the spirit and intent of Treaties and Treaty Making and remain committed to working in partnership with First Nations, Inuit and Métis people in the spirit of truth, reconciliation and collaboration.

# Reconnaissance du territoire

Nous reconnaissons que le Manitoba se trouve sur les territoires visés par un traité et sur les terres ancestrales des peuples anishinaabe, anishinewuk, dakota oyate, denesuline et nehethowuk.

Nous reconnaissons que le Manitoba se situe sur le territoire des Métis de la Rivière-Rouge.

Nous reconnaissons que le nord du Manitoba comprend des terres qui étaient et sont toujours les terres ancestrales des Inuits.

Nous respectons l'esprit et l'objectif des traités et de la conclusion de ces derniers. Nous restons déterminés à travailler en partenariat avec les Premières Nations, les Inuits et les Métis dans un esprit de vérité, de réconciliation et de collaboration.

## **Manitoba Consumer Protection and Government Services**

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**Supplement  
to the Estimates  
of Expenditure  
2023/24**

**Budget  
complémentaire  
2023-2024**

**Manitoba Consumer  
Protection and  
Government Services**

**Protection du  
consommateur et  
Services  
gouvernementaux  
Manitoba**

# Minister's Message



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## MINISTER OF CONSUMER PROTECTION AND GOVERNMENT SERVICES

Room 343  
Legislative Building  
Winnipeg, Manitoba R3C 0V8  
CANADA

I am pleased to provide the 2023/24 Manitoba Consumer Protection and Government Services Supplement to the Estimates of Expenditure. As the Minister responsible for Manitoba Consumer Protection and Government Services, I am accountable for the basis on which the Supplement to the Estimates of Expenditure is prepared and for achieving the specific objectives listed in this document.

I am proud to lead a team of professionals who continue to work together to ensure our province achieves the stable financial status and positive outlook that will benefit all Manitobans. The performance results of our business plans contained in this document will be included in the department's Annual Report.

Original signed by

Honourable James Teitsma

Minister of Consumer Protection and Government Services

Minister responsible for the Public Utilities Board and the Public Service Commission



# Message ministériel



## MINISTRE DE LA PROTECTION DU CONSOMMATEUR ET DES SERVICES GOUVERNEMENTAUX

Bureau 343  
Palais législatif  
Winnipeg (Manitoba) R3C 0V8  
CANADA

J'ai le plaisir de présenter le budget complémentaire 2023-2024 du ministère de la Protection du consommateur et des Services gouvernementaux, j'assume une responsabilité quant aux fondements sur lesquels repose l'établissement du budget complémentaire et à l'atteinte des objectifs énumérés dans ce document.

C'est avec fierté que je dirige une équipe de professionnels qui continuent de travailler ensemble pour que notre province parvienne à une situation financière stable et à des perspectives positives dont profitera toute la population du Manitoba. Les résultats en matière de rendement de nos plans d'activités dont fait état le présent document seront présentés dans le rapport annuel du ministère.

Le ministre de la Protection du consommateur et des Services gouvernementaux  
Ministre responsable de la Régie des services publics et de la Commission de la fonction publique,

Original signé par

Monsieur James Teitsma



# Table of Contents

- Minister’s Message ..... 2**
- Message ministériel ..... 3**
- Introduction / Overview of the Supplement to the Estimates of Expenditure ..... 6**
- Introduction/Aperçu du budget complémentaire ..... 7**
- Department of Consumer Protection and Government Services at a Glance ..... 8**
- Coup d’œil sur le ministère de la Protection du consommateur et des Services gouvernementaux ..... 9**
- Department Responsibilities ..... 10**
- Department Shared Services ..... 11**
- Responsabilités du ministère ..... 13**
- Services partagés du ministère ..... 14**
- Organizational Structure ..... 16**
  - Manitoba Consumer Protection and Government Services as of April 1, 2023 ..... 16
- Department Strategy Map ..... 17**
  - Vision ..... 17
  - Mission ..... 17
  - Values ..... 17
  - Department Balanced Scorecards Priorities and Objectives ..... 18
- Schéma stratégique ministériel ..... 19**
  - Vision ..... 19
  - Mission ..... 19
  - Valeurs ..... 19
  - Priorités et objectifs des tableaux de bord équilibrés ministériels ..... 20
- Department Balanced Scorecards Priorities and Objectives – Details ..... 21**
  - Quality of Life – Improving Outcomes for Manitobans ..... 21
  - Working Smarter – Delivering Client-Centred Services ..... 24
  - Public Service – Delivering Client-Service Excellence ..... 27
  - Value for Money – Protecting Manitoba’s Bottom Line ..... 29
- Financial Details ..... 32**
  - Consolidated Expenditures ..... 32
  - Departmental Expenditures and FTEs by Appropriation and Type ..... 34
  - Departmental Staffing ..... 35
  - Equity and Diversity Benchmarks ..... 36



Position Summary by Career Stream.....	36
Overview of Capital Investments and Guarantees.....	39
<b>Departmental Program and Financial Operating Information – Part A Expenditure and FTEs .....</b>	<b>40</b>
Corporate Administration and Planning (Res. No. 8.1) .....	40
Capital Programs (Res. No. 8.2).....	42
Digital and Technology Solutions (Res. No. 8.3).....	44
Procurement and Supply Chain (Res. No. 8.4) .....	46
Public Safety Communication Services (Res. No. 8.5) .....	48
Consumer Protection (Res. No. 8.6).....	49
.....	50
Costs Related to Capital Assets (Non-Voted) .....	51
<b>Other Key Reporting .....</b>	<b>52</b>
Departmental Risk.....	52
<b>Appendices .....</b>	<b>53</b>
Appendix A - Special Operating Agencies (SOA).....	53
Appendix B – Statutory Responsibilities.....	57
<b>Glossary .....</b>	<b>58</b>



# Introduction / Overview of the Supplement to the Estimates of Expenditure

This Supplement is intended to provide additional information to the Members of the Legislative Assembly and the public in their review of departmental information contained in the Summary Budget and departmental information contained in the Estimates of Expenditure for the fiscal year ending March 31, 2024.

This supplement includes information on the department and other reporting entities. It includes consolidated financial details that align to the Summary Budget. Departmental information aligns with the Estimates of Expenditure and details the annual appropriations of the department to be approved by the Legislative Assembly through an appropriation act. The financial information is meant to supplement not replicate the detail included in the Estimates of Expenditure. For commitment level detail by sub-appropriation, please refer to the Estimates of Expenditure.

This Supplement also contains departmental staffing and full time equivalent (FTE) details that are not part of the Summary Budget or the Estimates of Expenditure.

The Supplement focuses on strategic priorities. Departments can then take steps to create operating plans that further identify how strategic priorities will translate into day-to-day operations. The performance results of these operations will be shared at the end of the fiscal year in the annual report which will be released in September 2024.

Balanced scorecards have been implemented across the Government of Manitoba to foster operational improvements by reinforcing transparency, urgency, alignment and accountability. Department-level balanced scorecards have been included in the Supplement to identify key priorities for each department that staff will work towards, with appropriate performance measures.

The format of the sub-appropriation content has been updated to align with the department's balanced scorecard. Sub-appropriation content formerly listed as "objectives", "activity identification" and "expected results" have been updated to include an overview and key initiatives and performance measures sections.

# Introduction/Aperçu du budget complémentaire

Ce budget complémentaire fournit de l'information additionnelle aux députés à l'Assemblée législative et au public afin de les aider à passer en revue les renseignements liés au ministère présentés dans le budget sommaire et dans le Budget des dépenses pour l'exercice se terminant le 31 mars 2024.

Le budget complémentaire comprend de l'information concernant le ministère et d'autres entités comptables. Il contient des données financières consolidées qui sont conformes au budget sommaire. Les renseignements liés au ministère correspondent au Budget des dépenses et donnent le détail des affectations de crédits annuels du ministère que doit approuver l'Assemblée législative en vertu d'une loi portant affectation de crédits. Les renseignements financiers sont destinés à compléter et non pas à répéter l'information figurant dans le Budget des dépenses. Pour en savoir plus au sujet du niveau d'engagement par sous-crédit, veuillez vous reporter au Budget des dépenses.

Le budget complémentaire contient également de l'information sur la dotation en personnel et les équivalents temps plein (ETP) du ministère qui ne fait pas partie du budget sommaire ou du Budget des dépenses.

Le budget complémentaire se concentre sur les priorités stratégiques. Les ministères pourront prendre des mesures pour créer des plans opérationnels décrivant plus en détail de quelle façon les priorités stratégiques seront intégrées aux activités quotidiennes. Les résultats en matière de rendement liés à ces activités seront présentés à la fin de l'exercice dans le rapport annuel, qui sera rendu public en septembre 2024.

Des tableaux de bord équilibrés ont été mis en œuvre dans l'ensemble du gouvernement du Manitoba pour favoriser l'amélioration sur le plan opérationnel en mettant l'accent sur la transparence, l'urgence, l'harmonisation et l'obligation redditionnelle. Les tableaux de bord équilibrés ministériels qui ont été inclus dans le budget complémentaire présentent les grandes priorités de chaque ministère sur lesquelles travaillera le personnel et décrivent les mesures du rendement appropriées.

La nouvelle présentation du contenu des sous-postes reflète celle du tableau de bord équilibré du ministère. On a mis à jour le contenu des sous-postes (qui portait anciennement sur les objectifs, les activités et les résultats attendus) pour y inclure un aperçu et des sections sur les initiatives clés et les mesures du rendement.



# Department of Consumer Protection and Government Services at a Glance

<b>Department Description</b>	<p>Consumer Protection and Government Services is responsible for:</p> <ul style="list-style-type: none"> <li>• modernizing government services, such as procurement, Information Technology, digital government and data science;</li> <li>• managing government’s vertical and underground capital infrastructure through capital planning, project delivery and asset management; and</li> <li>• supporting and protecting the interests of Manitoba consumers, citizens, businesses, landlords and tenants</li> </ul>
<b>Minister</b>	Honourable James Teitsma
<b>Deputy Minister</b>	Scott Sinclair

<b>Other Reporting Entities</b>	<b>5</b>	<ul style="list-style-type: none"> <li>• Entrepreneurship Manitoba</li> <li>• Manitoba Education Research and Learning Information Networks</li> <li>• Materials Distribution Agency</li> <li>• The Public Guardian and Trustee of Manitoba</li> <li>• Vehicle and Equipment Management Agency</li> </ul>
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Summary Expenditure (\$M)	
<b>648</b>	<b>406</b>
2023 / 24	2022 / 23

Core Expenditure (\$M)		Core Staffing	
<b>485</b>	<b>411</b>	<b>1,054.20</b>	<b>1,048.20</b>
2023 / 24	2022 / 23	2023 / 24 - FTE	2022 / 23 - FTE

# Coup d'œil sur le ministère de la Protection du consommateur et des Services gouvernementaux

<b>Description du ministère</b>	<p>Le ministère de la Protection du consommateur et des Services gouvernementaux est responsable :</p> <ul style="list-style-type: none"> <li>de la modernisation des services gouvernementaux tels que ceux liés à l’approvisionnement, à la technologie de l’information, au gouvernement numérique et à la science des données;</li> <li>de la planification et de l’exécution des projets d’immobilisations et de la gestion des immobilisations pour l’infrastructure verticale et souterraine du gouvernement;</li> <li>du soutien et de la protection des intérêts des consommateurs, des résidents, des gens d’affaires, des locataires et des locataires du Manitoba.</li> </ul>
<b>Ministre</b>	James Teitsma
<b>Sous-ministre</b>	Scott Sinclair

<b>Autres entités comptables</b>	<b>5</b>	<ul style="list-style-type: none"> <li>Entreprenariat Manitoba</li> <li>Réseaux informatiques en apprentissage et en recherche pédagogique du Manitoba</li> <li>Organisme chargé de la distribution du matériel</li> <li>Tuteur et curateur public</li> <li>Organisme de gestion des véhicules gouvernementaux et de l’équipement lourd</li> </ul>
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Dépenses globales (en millions de dollars)	
<b>648</b>	<b>406</b>
2023-2024	2022-2023

Dépenses ministérielles (en millions de dollars)		Personnel ministériel	
<b>485</b>	<b>411</b>	<b>1 054,20</b>	<b>1 048,20</b>
2023-2024	2022-2023	ETP en 2023-2024	ETP en 2022-2023

# Department Responsibilities

Manitoba Consumer Protection and Government Services is responsible for procurement and supply chain, Information Technology, capital planning, project delivery and asset management of government's vertical and underground infrastructure, as well as consumer protection programs and services.

The Minister of Consumer Protection and Government Services is Vice-Chairperson of Treasury Board and manages the Consumer Protection and Government Services portfolios.

## The overall responsibilities of the minister and Manitoba Consumer Protection and Government Services include:

- Support the management of Manitoba's Capital Framework and the annual capital allocation plan
- Efficiently expend capital allocations on approved capital projects
- Consistently apply risk management to capital funding and projects
- Promote strategic partnerships between and among the Manitoba government, federal government, local government and non-governmental organizations
- Manage negotiations of bi and tri-lateral capital funding agreements and partnerships
- Work with federal and municipal partners to deliver funding for worthy infrastructure projects within the Investing in Canada Infrastructure Program (ICIP) and future bi or tri-lateral programs
- Advise on strategic policies that relate to federal-provincial relations
- Deliver and manage departments' capital projects, including the use of innovative project delivery and project financing methodologies
- Ensure predictable delivery of government's commitment to annual strategic infrastructure investments and expedite capital planning and project delivery through innovative project delivery approaches including design-build and P3s
- Improve asset management for all government assets, including management of government's current capital assets and provision of property services to government-owned capital assets
- Provide real estate services to government and overseeing real estate and property asset disposal
- Insure government assets and managing risk
- Manage the Legislative Building Restoration plan
- Provide strategic direction, policies, and processes for procurement and supply chain related functions across government
- Continue efforts to save taxpayers' dollars by shopping smarter and working with stakeholders to expand Manitoba's procurement strategy across the public sector
- Represent the province in negotiations and participating in meetings related to digital service delivery and data analytics

## The Minister is also responsible for:

- The Public Service Commission, an independent and impartial agency responsible for leading effective human resource and labour relations management in government and representing public interest in the administration of The Public Service Act and regulations.
- The following Agencies, Boards and Commissions (ABCs):
  - Automobile Injury Compensation Appeal Commission: Hears appeals regarding Manitoba Public Insurance (MPIC) Personal Injury Protection Plan (PIPP) benefits, from decisions issued by MPIC's Internal Review Office, in a fair and timely fashion, and in an accessible forum.
  - Residential Tenancies Commission: Provides prompt resolution on appeal of disputes between landlords and tenants that is fair, accessible, inexpensive, expeditious and amicable, in an informal administrative setting by a specialist tribunal.
  - Public Utilities Board: An independent, quasi-judicial administrative tribunal that has oversight and supervisory powers over public utilities and designated organizations as set out in the statute. Considers both the impact to customers and financial requirements of the utility in approving rates.

- Statutory Responsibility – Other Assignments:
  - The Civil Service Special Supplementary Severance Benefit Act (1983) (RSM 1987, c. C119)
  - The Civil Service Superannuation Act (RSM 1988, c. C120)
  - The Public Interest Disclosure (Whistleblower Protection) Act (SM 2006, c.35)
  - The Public Servants Insurance Act (RSM 1987, c. P270)
  - The Public Service Act (SM 2021, c. 11)
  - The Public Utilities Board Act (RSM 1987, c. P280)

## Department Shared Services

The Government Services cluster of the Department is responsible for the modernization of central services including procurement, Information Technology (IT), and capital asset management for government's vertical and underground infrastructure.

Government Services provides centralized services to Manitoba's public service and the broader public sector through the following business areas:

### Capital Project Planning and Delivery

Capital Project Planning and Delivery (CPPD) delivers and manages departments' capital projects according to the approved capital plan. CPPD provides project management expertise for capital project planning and the coordination and delivery of approved capital infrastructure projects, including internal and external professional and technical services for capital project planning, design, procurement, and management of construction contracts.

### Asset Management

Asset Management (AM) manages government's current capital assets, provides property services to owned capital assets, provides real estate services to government, and oversees real estate and property asset disposal. AM operates and maintains safe, high-quality and sustainable working environments that ensure the efficient operation of buildings, and good stewardship of government assets while providing a high quality work environment for the delivery of public programs.

### Digital and Technology Solutions

Digital and Technology Solutions (DTS) is the central agency with overall responsibility for Information Technology (IT) and Business Transformation strategy, policy and service delivery for the Government of Manitoba. DTS provides strategic leadership to continuously improve the Manitoba government's Information and Communications Technology (ICT) environment through planning and implementing solutions to meet current and future ICT needs. DTS also leads work in securing Manitoba's data and systems, while aligning IT security policies and practices with government's priorities and risk tolerances.

- Manitoba Education Research and Learning Information Networks (MERLIN)
  - MERLIN is a Special Operating Agency within DTS, and coordinates the delivery of technology services to the education community across Manitoba.

## Procurement and Supply Chain

Procurement and Supply Chain (PSC) sets the strategic direction, policies, and processes for procurement and supply chain related functions across government. PSC also coordinates procurement across Manitoba government departments, agencies and the broader public sector to obtain the best value for taxpayers.

- **Materials Distribution Agency (MDA)**

MDA is a Special Operating Agency within PSC that provides mail and materials distribution services to the public sector.

- **Vehicle and Equipment Management Agency (VEMA)**

VEMA is a Special Operating Agency within PSC that provides competitive, comprehensive fleet and equipment management services to public sector organizations in Manitoba, including provincial departments, agencies and Crown corporations.

# Responsabilités du ministère

Le ministère de la Protection du consommateur et des Services gouvernementaux du Manitoba est responsable des achats et de la chaîne d'approvisionnement, des technologies de l'information, de la planification des immobilisations, de l'exécution des projets d'immobilisation et de la gestion des immobilisations de l'infrastructure verticale et souterraine du gouvernement ainsi que des programmes et services relatifs à la protection des consommateurs.

Le ministre, de la Protection du consommateur et des Services gouvernementaux est vice-président du Conseil du Trésor et gère les portefeuilles, de la Protection des consommateurs et des Services gouvernementaux.

Les responsabilités générales du ministre et du ministère, de la Protection du consommateur et des Services gouvernementaux du Manitoba sont notamment les suivantes :

- soutenir la gestion du cadre d'immobilisations et le plan annuel d'affectation des immobilisations du Manitoba;
- dépenser efficacement les fonds affectés aux projets d'immobilisations approuvés;
- appliquer systématiquement la gestion des risques au financement et aux projets d'immobilisations;
- promouvoir les partenariats stratégiques entre le gouvernement du Manitoba, le gouvernement fédéral, les administrations locales et les organismes non gouvernementaux;
- gérer la négociation des ententes de financement d'immobilisations bilatérales et trilatérales et des partenariats;
- travailler avec les partenaires fédéraux et municipaux pour financer des projets d'infrastructure dignes d'intérêt dans le cadre du programme d'infrastructure Investir dans le Canada et de futurs programmes bilatéraux ou trilatéraux;
- donner des conseils sur les politiques stratégiques relatives aux relations fédérales-provinciales;
- exécuter et gérer les projets d'immobilisations des ministères, y compris en ayant recours à des méthodes novatrices d'exécution et de financement de projets;
- veiller à l'exécution prévisible de l'engagement du gouvernement en matière d'investissements annuels dans les infrastructures stratégiques et accélérer la planification des immobilisations et l'exécution des projets grâce à des méthodes novatrices d'exécution des projets, notamment la conception-construction et les partenariats public-privé;
- améliorer la gestion des immobilisations pour l'ensemble des immobilisations du gouvernement, y compris la gestion des immobilisations actuelles du gouvernement et la fourniture de services d'entretien pour les immobilisations détenues;
- offrir des services immobiliers au gouvernement et superviser la cession de biens immobiliers et fonciers;
- assurer les biens du gouvernement et gérer les risques;
- gérer le plan de restauration du Palais législatif;
- fournir une orientation, des politiques et des processus stratégiques pour les fonctions gouvernementales liées aux achats et à la chaîne d'approvisionnement;
- poursuivre les efforts déployés pour économiser l'argent des contribuables en faisant des achats plus judicieux et en travaillant avec les parties intéressées pour étendre la stratégie d'approvisionnement du Manitoba à l'ensemble du secteur public;
- représenter la Province lors des négociations et participer aux réunions portant sur la prestation de services numériques et d'analyses de données;

## Le ministre est également responsable des entités suivantes :

- la Commission de la fonction publique, un organisme indépendant et impartial chargé de la gestion efficace des ressources humaines et des relations de travail au sein du gouvernement, qui représente l'intérêt public dans l'administration de la Loi sur la fonction publique et de ses règlements d'application;
- les organismes, conseils et commissions suivants :
  - la Commission d'appel des accidents de la route, laquelle entend les appels concernant les prestations du Régime de protection contre les préjudices personnels de la Société d'assurance publique du Manitoba, à partir des décisions rendues par le Bureau de révision interne de la Société, de manière équitable et opportune, et dans un forum accessible;

- la Commission de la location à usage d’habitation, laquelle fournit un règlement rapide en appel des litiges entre propriétaires et locataires qui soit juste, accessible, peu coûteux, rapide et à l’amiable, dans un cadre administratif informel par un tribunal spécialiste;
  - la Régie des services publics, un tribunal administratif quasi judiciaire indépendant qui a un pouvoir de surveillance des services publics et des organismes désignés par la loi, qui tient compte à la fois des répercussions pour les consommateurs et des exigences financières des services publics lors de l’approbation des tarifs;
- Responsabilité législative – autres devoirs :
    - Loi sur les prestations spéciales et supplémentaires de la fonction publique (1983) (c. C119 des L.R.M. 1987)
    - Loi sur la pension de la fonction publique (c. C120 des L.R.M. 1988)
    - Loi sur les divulgations faites dans l’intérêt public (protection des divulgateurs d’actes répréhensibles) (L.M. 2006, c. 35)
    - Loi sur l’assurance des employés du gouvernement (c. P270 des L.R.M. 1987)
    - Loi sur la fonction publique (L.M. 2021, c. 11)
    - Loi sur la Régie des services publics (c. P280 des L.R.M. 1987)

## Services partagés du ministère

Les Services gouvernementaux du ministère sont responsables de la modernisation des services centraux, notamment des achats, des technologies de l’information et de la gestion des immobilisations de l’infrastructure verticale et souterraine du gouvernement.

Les Services gouvernementaux fournissent des services centralisés à la fonction publique du Manitoba et au secteur public en général par l’entremise des secteurs opérationnels suivants :

### Planification et exécution des projets d’immobilisations

Planification et exécution des projets d’immobilisations exécute et gère les projets d’immobilisations des ministères conformément au plan d’immobilisations approuvé. En outre, Planification et exécution des projets d’immobilisations fournit une expertise en gestion de projet pour la planification des projets d’immobilisations ainsi que la coordination et l’exécution des projets d’infrastructures approuvés, y compris les services professionnels et techniques internes et externes pour la planification et la conception des projets d’immobilisations, les achats liés aux projets et la gestion des contrats de construction.

### Gestion des immobilisations

Gestion des immobilisations gère les immobilisations actuelles du gouvernement, fournit des services d’entretien pour les immobilisations détenues, offre des services immobiliers au gouvernement et supervise la cession de biens immobiliers et fonciers. Cette division exploite et maintient des environnements de travail sûrs, de haute qualité et durables qui garantissent le fonctionnement efficace des immeubles et la bonne gestion des immobilisations du gouvernement, tout en offrant un environnement de travail de haute qualité pour l’exécution des programmes publics.

### Solutions numériques et technologiques

La Division des solutions numériques et technologiques est l’organisme central assumant la responsabilité générale de la stratégie, des politiques et de la prestation de services ayant trait à la technologie et à la transformation opérationnelle pour le gouvernement du Manitoba. La Division fournit du leadership stratégique pour améliorer continuellement l’environnement des technologies de l’information et des communications du gouvernement du Manitoba en planifiant et en mettant en œuvre des solutions pour répondre aux besoins actuels et futurs relatifs à ces technologies. La Division dirige également les travaux visant à sécuriser les données et les systèmes du Manitoba, tout en harmonisant les politiques et les pratiques de sécurité des technologies de l’information avec les priorités et la tolérance au risque du gouvernement.

- Réseaux informatiques en apprentissage et en recherche pédagogique du Manitoba

Réseaux informatiques en apprentissage et en recherche pédagogique du Manitoba est un organisme de service spécial au sein de Technologie et transformation opérationnelle qui coordonne la prestation de services technologiques au milieu de l'éducation de l'ensemble du Manitoba.

## **Achats et chaîne d'approvisionnement**

Achats et chaîne d'approvisionnement établit l'orientation stratégique, les politiques et les processus des fonctions gouvernementales liées aux achats et à la chaîne d'approvisionnement. Achats et chaîne d'approvisionnement coordonne également les achats au sein des ministères et organismes du gouvernement du Manitoba et du secteur public élargi afin d'obtenir la meilleure rentabilité possible pour les contribuables.

- Organisme chargé de la distribution du matériel

L'Organisme chargé de la distribution du matériel est un organisme de service spécial au sein d'Achats et chaîne d'approvisionnement qui fournit des services de distribution de courrier et de matériel au secteur public.

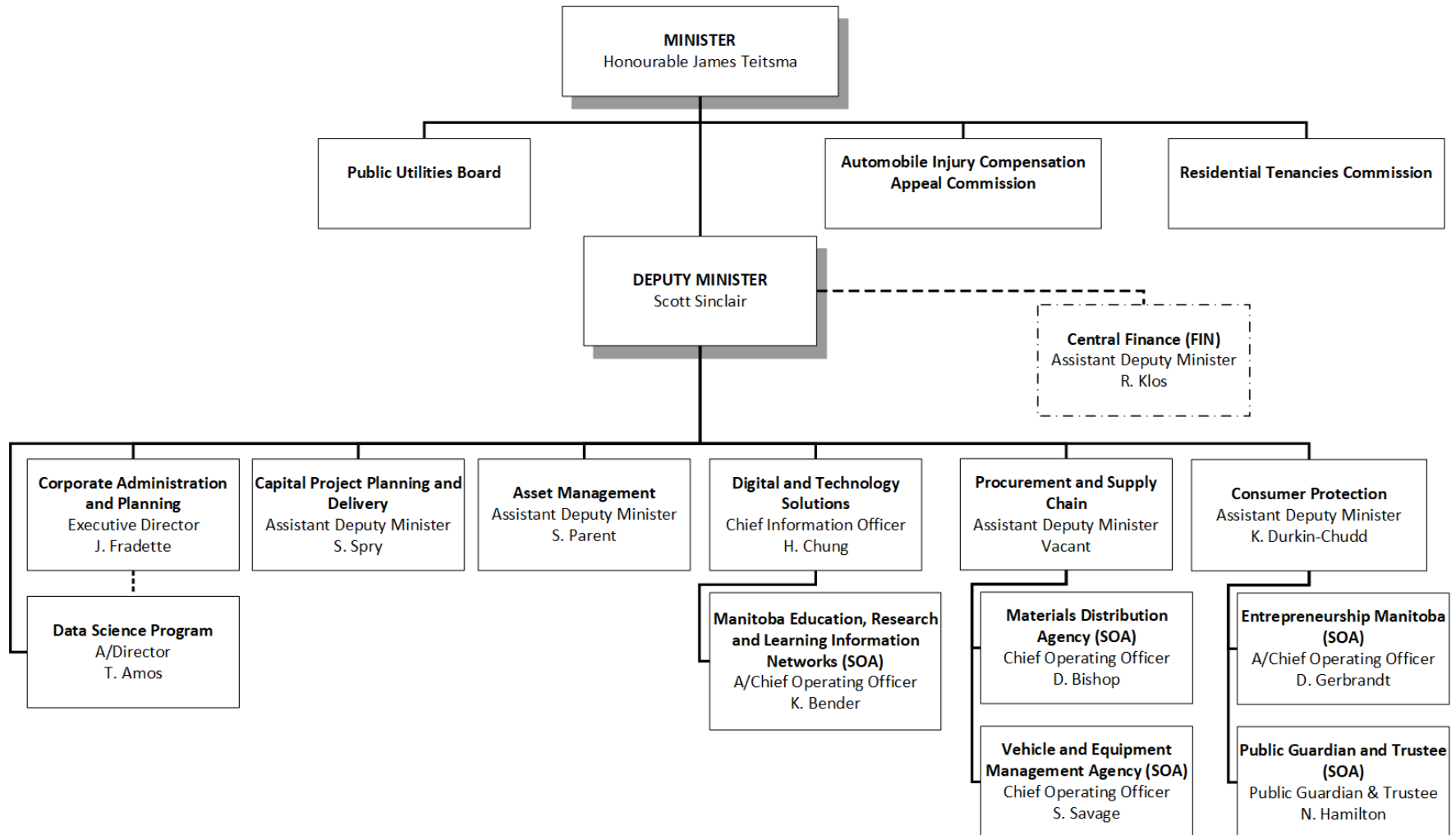
- Organisme de gestion des véhicules gouvernementaux et de l'équipement lourd

L'Organisme de gestion des véhicules gouvernementaux et de l'équipement lourd est un organisme de service spécial au sein d'Achats et chaîne d'approvisionnement qui fournit des services concurrentiels et complets de gestion du parc de véhicules et de l'équipement aux organismes du secteur public du Manitoba, y compris les ministères et organismes provinciaux et les sociétés d'État.



# Organizational Structure

## Manitoba Consumer Protection and Government Services as of April 1, 2023



# Department Strategy Map

The department strategy map lists the four Government priority areas: Quality of Life, Working Smarter, Public Service and Value for Money, with the department's objectives listed under each priority. Objectives, initiatives and performance measures are described in further detail following the strategy map.

## Vision

A responsive public service and a thriving Manitoba

## Mission

Empowering and enabling government and the broader public sector to act in the best interests of Manitobans

## Values

- **Accountability:** Returning year over year savings to government  
We are committed to advancing government's priorities and achieving improved outcomes for Manitobans through evidence-based, data-driven, and responsible service design and delivery solutions. We are open and transparent in our communication and decision-making processes. We promote awareness and understanding of regulations and legislation to ensure compliance, fairness and equity.
- **Client-Centric:** Delivering high-quality services  
We are dedicated to meeting the needs of our clients and stakeholders while ensuring value for money. We support government's service delivery goals to enhance citizen satisfaction with public services by enabling a more nimble and modern public service. We deliver effective and efficient public services to protect consumers and citizens.
- **Service Excellence:** Balancing transactional excellence with strategic value  
We provide the best service by being pro-active in adapting to changing needs and maintaining high-quality performance standards and best practices. We look at challenges as opportunities to learn and grow, and refocus or change direction when required. We build cohesive, trusting, respectful and supporting teams. We deliver impartial, reliable and open services.
- **Innovation:** Leading transformational change  
We develop forward-thinking, creative, sustainable tools and solutions that advance transformation and the modernization of government. We foster an environment where we continuously strive to develop our skills and competencies so we are best situated to support the efforts of client-departments to innovate, improve service delivery, and leverage the talent of existing and new employees.
- **Health and Well-being:** Supporting health and wellness within the public service  
We ensure and protect consumer rights. We promote an environment where unique strengths and abilities are known and appreciated. We welcome diversity and act in an ethical, professional and inclusive manner.

# Department Balanced Scorecards Priorities and Objectives

## Quality of Life – Improving Outcomes for Manitobans

1. Develop Effective Client Service Partnerships
2. Advance Reconciliation

## Working Smarter – Delivering Client-Centred Services

3. Foster a Culture of Continuous Improvement and Innovation
4. Reduce Red Tape

## Public Service – Delivering Client-Service Excellence

5. Build Our Capacity to Deliver
6. Advance Inclusion
7. Strengthen Respect in Our Workplaces

## Value For Money – Protecting Manitoba's Bottom Line

8. Provide Value for Money
9. Balance the Budget

# Schéma stratégique ministériel

Le schéma stratégique ministériel dresse la liste des quatre domaines prioritaires du gouvernement (qualité de vie, gestion plus ingénieuse, fonction publique, optimisation des ressources), les objectifs du ministère étant répertoriés sous chacune de ces priorités. Les objectifs, les initiatives et les mesures du rendement sont décrits plus en détail à la suite de ce schéma.

## Vision

Un service public adapté aux besoins et un Manitoba en plein essor

## Mission

Donner au gouvernement et au secteur public en général des moyens et le pouvoir d'agir dans l'intérêt supérieur des Manitobains

## Valeurs

- **Responsabilisation** : Réaliser des économies chaque année pour le gouvernement  
Nous sommes déterminés à faire progresser la réalisation des priorités du gouvernement et à améliorer les résultats pour les Manitobains en appliquant des solutions de conception et de prestation de services responsables et fondées sur la documentation probante et les données. Nous sommes ouverts et transparents dans nos communications et nos processus décisionnels. Nous promouvons la sensibilisation et la compréhension des règlements et des mesures législatives afin d'assurer le respect des règles, l'impartialité et l'équité.
- **Priorité au client** : Fournir des services de haute qualité  
Nous sommes déterminés à répondre aux besoins de nos clients et parties prenantes à l'échelle du gouvernement et du secteur public élargi tout en assurant l'optimisation des ressources. Nous aidons le gouvernement à réaliser ses buts en matière de prestation des services afin d'accroître la satisfaction des citoyens à l'égard des services publics en augmentant l'agilité de la fonction publique et en la modernisant. Nous fournissons des services publics efficaces et efficaces pour protéger les consommateurs et les citoyens.
- **Excellence du service** : Équilibrer l'excellence transactionnelle et la valeur stratégique  
Nous fournissons les meilleurs services en nous adaptant proactivement aux besoins qui évoluent et en appliquant les normes de rendement de haute qualité et les pratiques exemplaires. Nous traitons les problèmes comme des possibilités d'apprentissage et de croissance, et de recentrage ou de réorientation au besoin. Nous formons des équipes cohésives, respectueuses et bienveillantes où règne la confiance. Nous fournissons des services impartiaux, fiables et ouverts.
- **Innovation** : Diriger le changement transformationnel  
Nous élaborons des outils et des solutions innovantes, ingénieuses et durables qui favorisent la transformation et la modernisation du gouvernement. Nous cultivons un milieu où nous nous efforçons constamment de développer nos aptitudes et nos compétences afin d'être bien placés pour appuyer les initiatives des ministères clients visant à innover, à améliorer la prestation des services et à tirer parti du talent des employés expérimentés et nouveaux.
- **Santé et bien-être** : Appuyer la santé et le bien-être au sein des services au public  
Nous assurons et protégeons les droits des consommateurs. Nous promouvons un environnement où les forces et les capacités uniques sont connues et appréciées. Nous valorisons la diversité et agissons de manière éthique, professionnelle et inclusive.

# Priorités et objectifs des tableaux de bord équilibrés ministériels

## **Qualité de vie – Améliorer les résultats pour les Manitobains**

1. Établir des partenariats efficaces pour le service à la clientèle
2. Faire progresser la réconciliation

## **Gestion plus ingénieuse – Fournir des services axés sur le client**

3. Favoriser une culture d'amélioration et d'innovation permanentes
4. Réduire la bureaucratie

## **Fonction publique – Offrir un service à la clientèle d'excellence**

5. Renforcer notre capacité d'exécution
6. Favoriser l'inclusion
7. Renforcer le respect dans nos milieux de travail

## **Optimisation des ressources – Protéger les résultats financiers du Manitoba**

8. Dépenser judicieusement
9. Équilibrer le budget

# Department Balanced Scorecards Priorities and Objectives – Details

## Quality of Life – Improving Outcomes for Manitobans

### 1. Develop Effective Client Service Partnerships

#### Key Initiatives

- As part of the Procurement Modernization initiative, Procurement and Supply Chain (PSC) is re-establishing an internal governance structure to drive continuous improvement of procurement-related matters. This governance structure will better ensure all departments engaging in procurement have a forum for discussing how service delivery can be enhanced. PSC assigns a business partner to each department to ensure a central point of contact for all procurement-related matters, building relationships to foster collaboration and enhance service delivery.
- The Information Technology (IT) Stakeholder Council is made up of representatives from each core government department. This meeting provides a forum for representatives to communicate with Digital and Technology Solutions' (DTS) IT Demand Planning staff on a quarterly basis. These meetings provide an opportunity for client departments to freely and openly speak with DTS about their project needs and how their departments use IT to serve Manitobans. Effective partnerships with client departments that support effective IT Demand Planning would provide the public service with the necessary tools to provide efficient services to Manitobans, thereby improving outcomes and quality of lives of our citizens.
- In 2019 the Province committed to build or acquire 20 new schools over 10 years, and in Budget 2022 increased this commitment by two more schools by 2027. Through Capital Project Planning and Delivery, the Department continues to provide effective and efficient service delivery to client-departments, enabling client-departments to improve outcomes for Manitobans. For example, construction project planning and delivery towards the commitment of 22 new schools will provide approximately 14,000 new classroom seats along with 1,600 childcare spaces, at a total cost of over \$550M (2022/23 projections). Seven schools are currently in operation, 3 schools are currently in design, and the remaining 12 new schools are expected to be constructed over the next 5 years.

#### Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
1.a Percentage of business areas with client-feedback mechanisms in place	66%	66%	70%	80%
1.b Percentage of relevant initiatives with stakeholder consultations or engagement processes initiated	-	-	New Measure	60%
1.c Percentage of completed post-project stakeholder lessons learned surveys	-	-	50%	100%
1.d Net Promoter Score for Information and Communications Technology (ICT) Service Desk	56%	57%	55%	55%
1.e Percentage of major Information and Communication Technology (ICT) service provider service level attainment	82%	82%	95%	95%

**1.a Percentage of business areas with client-feedback mechanisms in place:** The measure encourages and promotes the behaviour of obtaining client feedback, moving towards a client-centric organization model. Client feedback guides improvements and can empower positive change in the department. This measure will be calculated by looking at the number of divisions/branches that have established client-feedback mechanisms, for the first 1-2 years (short-term) of setting up as a new department. The intent is to later focus on business lines with client feedback mechanisms in the medium-term, and aspiration to move to capture client satisfaction ratings for programs and services in the long-term. The baseline is the 2021/22 actual and is based on the previous department of Labour, Consumer Protection and Government Services.

**1.b Percentage of relevant initiatives with stakeholder consultations or engagement processes initiated:** Increasing the number of stakeholders and service users who engage with our department to inform our decisions allows us to collaborate directly with the people who use our services and to co-design for better solutions. Increasing visibility to ongoing engagement initiatives, improving internal engagement processes, using new tools and techniques for engagement and increasing transparency to show how public input was used for decision-making, will help lead to increased stakeholder and client participation in our programs and services. Data will be collected from each business area based on identified initiatives against those that initiated a stakeholder engagement process. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

**1.c Percentage of completed post-project stakeholder lessons learned surveys:** Post-Project Stakeholder Lessons Learned Surveys (LLS) are documented information that reflects what went well with the management and delivery of medium and major projects, and where there are opportunities for improvement. They review the overall project success by calculating the average percentage of stakeholder satisfaction across the project using a number of criteria such as: procurement management, risk management, integration management, quality management, time management, cost management, scope management, human resource management, and communications management. In the future state, this measure will reflect overall client satisfaction, however, as a starting point the current state reflects the number of surveys completed. This is a new measure and 2022/23 will be used to collect data to establish a baseline and evaluate the target.

**1.d Net Promoter Score for Information and Communications Technology (ICT) Service Desk:** The Net Promoter Score (NPS) for ICT Service Desk is a customer loyalty and satisfaction measurement taken from asking internal customers how likely they are to recommend the service received from ICT Service Desk to others. The NPS indicates how quickly and accurately the ICT Service Desk responds to requests and complaints. Improvement in NPS indicates improvement in overall customer experience including the speed and quality of how complaints and requests are handled. The current IT industry average NPS score is 44% and service desk industry of 31%. Baseline value of 56% is from 2020/21. The target of 55% for 2023/24 is set to keep the NPS score well above industry levels.

**1.e Percentage of major Information and Communication Technology (ICT) service provider service level attainment:** This measure is depicted as a balanced score of service level attainment across four major Information and Communications Technology (ICT) service agreements that provide the end user and business application computing services (workstations, servers, network, service desk, etc.) that many Government of Manitoba employees use to do their work. Monitoring the service level agreements on the major client service providers assists Digital and Technology Solutions in ensuring that services are meeting contract terms and highlight any service gaps that need to be addressed to support better service for our clients across government and the broader public sector. Baseline value of 82% is from 2021/22.

## 2. Advance Reconciliation

### Key Initiatives

- Improving accessibility to vital statistics processes is an important aspect of Reconciliation. The Vital Statistics Act was amended in 2022 to expand the parameters of name registration to include a wider range of characters and names in recognition of traditional Indigenous and other cultures and languages. This amendment modernizes the Vital Statistics Act to better meet the needs of residential school and '60s Scoop' survivors seeking to reclaim their birth names, and assists Indigenous families and other families who are giving the next generation traditional names that connect them to their cultures. The amendment establishes additional characters and provide the option of single names in accordance with cultural practices. The amendment also included the addition of diacritics used in languages other than English and French, as well as an expanded list of alphabetic letters such as colons. The Truth and Reconciliation Commission (TRC) of Canada called upon

governments to enable survivors to reclaim their birth names. This amendment is the first step toward implementing Call to Action (CTA) 17 by expanding the accepted characters and naming conventions in Manitoba name registrations to better reflect traditional Indigenous names. In 2023/24 the department intends to continue its work towards allowing parents and families a more efficient inclusion of names and characters because name recognition is a vital aspect of cultural survival, including the expansion of additional characters that could be added in the future through legislation.

- Implementation of CTA 71: CTA 71 of the TRC calls upon all chief coroners and provincial vital statistics agencies that have not provided to the Commission their records on deaths of Indigenous children in the care of residential school authorities to make these documents available to the National Centre for Truth and Reconciliation (NCTR). The Department, on behalf of the VSB, has finalized an information sharing agreement with NCTR to enable sharing the birth and/or death records of Indigenous children that attended residential schools in Manitoba.
- The department continues to work towards the design, construction and installation of a historic monument on the Legislative Building grounds commemorating the bicentenary of the Peguis-Selkirk Treaty.

## Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
2.a Percent completion of reconciliation training	-	-	New Measure	90%
2.b Number of activities supported by Asset Management that further Reconciliation	-	-	4	4

**2.a Percent completion of reconciliation training:** This measure will capture the percentage of department employees that have completed the online course “Advancing Reconciliation in Manitoba’s Public Service.” This measure supports the TRC CTA 57. It is expected that public servants will implement the learnings of the training through their work, thereby advancing reconciliation in their workplace. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

CTA 57: “We call upon federal, provincial, territorial, and municipal governments to provide education to public servants on the history of Aboriginal peoples, including the history and legacy of residential schools, the United Nations Declaration on the Rights of Indigenous Peoples, Treaties and Aboriginal rights, Indigenous law, and Aboriginal– Crown relations. This will require skills-based training in intercultural competency, conflict resolution, human rights, and anti-racism.”

**2.b Number of activities supported by Asset Management that further Reconciliation:** The TRC CTA 92 section (ii), calls for a commitment to meaningful consultation in its core operational activities involving Indigenous peoples. This measure supports the Advance Reconciliation objective as well as the TRC CTA 92 (ii) by incorporating and applying the principals, norms and standards through the development of smudging policies, planning of events carried out on government properties to respect cultural and spiritual norms of Indigenous peoples, engaging in meaningful consultation and Duty to Consult, and considers Indigenous rights and Aboriginal-Crown relations in its core operational activities involving Indigenous peoples. This is a new measure and 2022/23 will be used to collect data to establish a baseline and evaluate the target. The target for 2023/24 is set to a value more than or equal to 4 events.



# Working Smarter – Delivering Client-Centred Services

## 3. Foster a Culture of Continuous Improvement and Innovation

### Key Initiatives

- Asset Management’s portfolio strategy will continue to focus on opportunities to re-invest in owned facilities to meet the provincial accommodation requirements for public facing programs and for critical specialized programs such as Corrections and Courts across Manitoba. Between 2012 and 2022, Asset Management was able to achieve a reduction in the Deferred Maintenance backlog by \$435M via the transfer, disposal and demolition of buildings and to avoid an increase of \$1.29B in the backlog by capital investment into aging renewals and replacements in the owned portfolio. Asset Management will continue to rationalize assets through transfer, disposal and demolition and to target an Industry Standard for the Facility Condition Index for the portfolio of 0.15.
- SAP Modernization: SAP is the primary Human Resources, Finance, Logistics and Procurement system for the Manitoba government. Digital and Technology Solutions is implementing a plan to further modernize SAP which includes the adoption of public sector best practice business processes, along with major upgrade to the SAP software system and the underlying hardware and infrastructure technology.
- A dedicated Data Science Program enables the delivery of advanced analytics and data services to client departments to facilitate evidence-based decision-making and service delivery. Data science initiatives will support Manitoba’s commitment to evidence-based decision-making across diverse domains including service delivery, COVID-19 recovery and climate resilience.

### Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
3.a Number of Continuous Improvement events completed	5	5	7	6
3.b Percentage reduction (sq. ft.) of the Footprint of Owned and Leased Portfolio	-	-	-	New Measure
3.c Percentage of preventative maintenance scheduled versus corrective maintenance necessitated	-	-	New Measure	80%
3.d Percentage of projects developed as candidates for innovative and alternative delivery models	-	-	10%	10%
3.e Average turnaround time to process a regular service online application for a fully registered life event	26	2	2	2

**3.a Number of Continuous Improvement events completed:** This measure supports the objective of modernizing government services and operations by providing staff with opportunities to practice Continuous Improvement (CI) methodologies in their workplace to create meaningful change and process improvements. A CI Event is a team-based, collaborative method that uses innovation methodologies to challenge the status quo and identify opportunities to make improvements to our processes, service or program delivery, and organizational culture. Baseline is for year 2021/22. The 2021/22 actual and 2022/23 target is based on the previous department of Labour, Consumer Protection and Government Services.

**3.b Percentage reduction (sq. ft.) of the Footprint of Owned and Leased Portfolio:** This measure demonstrates the effective monitoring of Government's owned and leased space and facilities comprising all provincial core departments, including Special Operating Agencies and or Crown Corporations. As part of a government priority to reduce the overall footprint, Asset Management is leading the charge in applying footprint reduction strategies and applying Office Space Planning Standards to all office accommodation and programming under the administration of Asset Management. Consistent across the entire Leasing Portfolio, Asset Management encourages departments delivering services and programming to seek partnerships and co-locations with other departments to realize efficiencies through shared facilities, equipment, furniture and resources. This measure was previously listed as "Percentage reduction (sq. ft.) of the Leasing Footprint Portfolio" and was updated to account for government's Owned Assets Portfolio. As this measure was modified, this year will be used to collect data to establish baseline and target values.

**3.c Percentage of preventative maintenance scheduled versus corrective maintenance necessitated:** This measure supports the overall success of Asset Management – Operations' maintenance program by calculating the average percentage of preventive maintenance against corrective maintenance using a number of criteria such as: procurement management; risk management; integration management; quality management; time management; cost management; scope management; human resource management; and communications management. This measure provides for the effective and efficient operations of building systems and processes, including air quality, life safety systems (fire alarms, fire doors and fire extinguishers) and other related systems in compliance with all codes and provincial regulations. The target for 2023/24 is set at 80% or above. This is a new measure and 2022/23 will be used to collect data to establish baseline and evaluate target values.

**3.d Percentage of projects developed as candidates for innovative and alternative delivery models:** This measure aims to gauge the percentage of the annual commitment to strategic infrastructure investment for projects developed as candidates for innovative and alternative delivery models. Innovative and alternative delivery models include, but are not limited to, Public-Private Partnerships (P3), Canada Infrastructure Bank and strategic project development. This measure also shows progress towards facilitating the use of alternative delivery models towards Government's commitment to strategic infrastructure investment. This is a new measure and 2022/23 will be used to collect data to establish baseline and evaluate target values.

**3.e Average turnaround time to process a regular service online application for a fully registered life event:** This measure seeks to drive performance of processing applications at the Vital Statistics Branch (VSB), that has experienced extended delays in service times to register new life events and to issue birth certificates, marriage certificates and death certificates. Supporting this objective and to enable better client-service delivery, VSB partnered with Manitoba Government Inquiry to answer in- bound telephone calls. This ensures that in-bound client calls are answered in a timelier manner, and has reduced the frustration of dropped calls and long wait times. With the backlog almost eliminated, the Vital Statistics Branch focused on implementing operational changes to improve service times for registering life events and processing current applications for birth, death and marriage certificates. While significant progress has been made, the Department is committed to further improving service times to register life events and issue documents, and improving client communications. Since April 1, 2022, VSB has maintained an average service time between 1.1 and 2.3 weeks for online applications and 3 days for rush applications, that are correctly completed and are related to a fully registered life event. This compares to earlier turnaround times of six months or more (26 weeks baseline is from fiscal year 2020/21). Turnaround times are longer for applications that are not complete, contain errors, are missing information, or relate to events that have not been fully registered in the provincial registry. This is a new measure but data collection has occurred since 2020/21.

## 4. Reduce Red Tape

### Key Initiatives

- Red tape reduction aims to remove regulatory requirements that are no longer achieving desired outcomes, or are doing so in an inefficient manner. Regulatory requirements that result in red tape may be unclear, overly prescriptive, poorly designed, redundant, contradictory or antiquated. Not all regulatory requirements create red tape.
- Policy and templates within Procurement and Supply Chain are being modernized to reduce red tape, streamline the procurement process without loss of critical information, and improve clarity for internal and external stakeholders.

**Performance Measures**

<b>Measure</b>	<b>Baseline</b>	<b>2021/22 Actual</b>	<b>2022/23 Target</b>	<b>2023/24 Target</b>
4.a Percent reduction of regulatory requirements	0.0%	0.57%	2.5%	2.5%

**4.a Percent reduction of regulatory requirements:** This measure accounts for the percentage reduction of regulatory requirements undertaken by the department in a fiscal year. In the fiscal year 2021/22, which is the most recent data available, the department achieved a net reduction of 0.57%. The 2021/22 actual is based on the previous department of Labour, Consumer Protection and Government Services. The total number of regulatory requirements accounted for by the department at the end of 2021/22 was 103,374. Data for 2022/23 will be available in the Manitoba Regulatory Accountability Report 2023, which will be published by September 30, 2023. The baseline resets to zero at the beginning of every fiscal year, and the target of a 2.5% reduction is applied.

# Public Service – Delivering Client-Service Excellence

## 5. Build Our Capacity to Deliver

### Key Initiatives

- The Manitoba government and its stakeholders are responsible for the protection of personal information entrusted to them by Manitobans. Cyber security threats are pervasive and constantly evolving in sophistication and organizations must take action to protect themselves against attack. Cyber security is an essential element to the success of government programs. Digital and Technology Solutions has conducted a Threat and Risk Assessment of the environment and is taking steps to remediate or mitigate existing vulnerabilities and is taking steps to improve its ability to detect, protect and defend against cyber-attacks.
- Building Manitoba’s capacity for the strategic use of data through the delivery of training programs for existing Government staff and targeted recruitment efforts to attract new data science talent to Manitoba. As part of this initiative, the Data Science Program is running two concurrent programs – the Data Science Practicum for existing Government staff and the Data Science Leaders in Training Program for new recruits.
- Procurement and Supply Chain is modernizing procurement policies and standardizing procurement templates to enhance consistency, develop capacity amongst employees, and reduce procurement-related risk across government.

### Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
5.a Percentage of department employees with a current learning plan	-	-	New Measure	60%
5.b Percent improvement of simulated phishing attempts	-	-	New Measure	75%

**5.a Percentage of department employees with a current learning plan:** This measure will track the percentage of employees with a current learning plan. These plans describe learning goals that help employees meet expectations of their current and future roles within Manitoba’s Public Service, as well as provide employees with the capacity to deliver on Manitoba’s government priorities. The target of 60% represents total number of employees who have a current learning plan. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

**5.b Percent improvement of simulated phishing attempts:** Phishing is where other parties attempt to gain access to the workstation or people’s financial information via emails that look real but are actually asking for personal, business-related or financial information in a malicious way. Industry statistics show that employees learn to identify phishing scams over time through repeated exposure to a variety of phishing simulations. Reports are generated that outline the number of staff that are able to pass a simulated phishing attack. These results demonstrate that if Government continually trains employees on recognizing phishing attacks, we can reduce the risk of exposure to serious cyber-security threats including data theft and ransomware attacks conducted via phishing attacks. Departments are tested continually until very few staff members are failing the test. When staff fail the simulated phishing attack, they are given education by email to help them understand better how to recognize phishing attacks. This measure represents the efficacy of phishing campaigns as part of the security education and awareness program. The goal of the education and awareness program and the phishing campaigns is to have our users be able to identify suspicious emails quickly (initially). The improvement rate is calculated by looking at the difference between the start click rate or baseline, prior to a phishing campaign and the end click rate, after a phishing campaign has been completed. If phishing can be prevented, then Government of Manitoba systems remain more stable and are less likely to be impacted from cyber attacks leading to decreased downtime, and potential compromise of individual and administrative data. This measure was previously listed as “Number of tests conducted to reduce click rate on simulated phishing attempts”. As this measure was modified, this year will be used to collect data to establish a baseline and evaluate the target.

## 6. Advance Inclusion

### Key Initiatives

- The department is participating in a pilot project led by the Public Service Commission that focuses on a new service delivery model to enhance human resources operations and talent acquisition.

### Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
6.a Percent completion of diversity and inclusion training	-	-	90%	90%
6.b Number of Employment Equity Index benchmarks achieved	1	1	New Measure	3

**6.a Percent completion of diversity and inclusion training:** This measure will capture the percentage of department employees that have taken mandatory diversity and inclusion training offered through the Public Service Commission. It is expected that employees will implement course learning through their work, supporting inclusive workplaces. A 90% completion rate was identified as the standard target for this measure. This measure was previously listed as “Percentage of department employees who have completed mandatory diversity and inclusion training.”

**6.b Number of Employment Equity Index benchmarks achieved:** This measure will capture employee diversity across the department. Designated employment equity groups include women, Indigenous people, visible minorities, and persons with disabilities. The standard target is for all departments to achieve three of the four benchmarks. Manitobans are best served by a public service that is inclusive and representative of the diverse population of Manitoba. To view the target representation for each of these employment equity groups, refer to the “Equity and Diversity Benchmarks” section of this document. The baseline is from 2021/22 and 2021/22 actual is based on the previous department of Labour, Consumer Protection and Government Services. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

## 7. Strengthen Respect in Our Workplaces

### Key Initiatives

- Business-area specific Employee Pulse Check surveys are conducted on a bi-fiscal year basis. These centrally coordinated surveys gather staff sentiments while giving staff the opportunity to share feedback and thoughts with their senior leadership.

### Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
7.a Percent completion of respectful workplace training	-	80%	90%	90%

**7.a Percent completion of respectful workplace training:** This measure will capture the percentage of department employees that have completed the mandatory respectful workplace training offered through the Public Service Commission. Completion of the training is an annual requirement, and employees have until the end of the fiscal year 2023/24 to complete the updated course, at which time data will be available to assess progress on this measure. It is expected that employees will implement course learning through their work, supporting inclusive and respectful workplaces. A 90% completion rate was identified as the standard target for this measure. This measure was previously listed as “Percentage of department employees who have completed mandatory respectful workplace training.”

# Value for Money – Protecting Manitoba’s Bottom Line

## 8. Provide Value for Money

### Key Initiatives

- Procurement Modernization is expected to generate significant cost savings for taxpayers by planning purchases across government and sourcing products and services through a category management approach. This approach to procurement identifies common categories of goods and services for consolidation, allowing the Broader Public Sector (BPS) to negotiate lower costs through consolidated buying of a product or service as well as better manage contracts. PSC has developed an opportunity list of categories with projected savings are estimated to be \$120M. New categories will be addressed in collaboration with the BPS.
- The department continues to work on advancing government’s digital priorities while ensuring Value for Money. Some of the on-going digital advancement initiatives include: Robotic Process Automation (RPA) to help business areas reduce staff time spent doing repetitive tasks; Chatbot Technology Enablement to develop chatbots that generate a positive return on investment; Digital Identity (Digital ID) which looks at technology solutions that could establish the foundation to offer more services online and eliminate the requirement for in-person visits to verify a person’s identity; and Cloud-First Approach that enables cloud-based services to reduce operating costs associated with current infrastructure, as well as rationalization of applications currently in use, while ensuring security and speed of access.
- Manitoba continues to implement the Investing in Canada Infrastructure Program (ICIP), which will see \$1.17 billion in federal funding available to support Manitoba’s infrastructure needs. Manitoba has made significant progress in federal project approvals under ICIP. ICIP projects support job creation and economic growth, improve public spaces, modernize water and wastewater treatment systems, promote sustainability, mitigate climate-related events, and enhance public transit.
- Ensuring health and sustainability of Lake Winnipeg waterways remains a priority for the Province of Manitoba. City of Winnipeg is undertaking upgrades to its North End Water Pollution Control Centre (NEWPCC) to address provincial environmental regulations. Manitoba remains committed to working with the City on the NEWPCC upgrades in order to achieve regulatory compliance in the most expeditious manner.

### Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
8.a Cumulative savings from advances in procurement	12.3M	32M	40.5M	45M
8.b Percentage of central capital budget expended	97%	97%	100%	100%
8.c Percentage of Information Technology (IT) capital budget expended	100%	100%	100%	100%
8.d Percentage of spend under Category Management	8%	15%	9%	18%
8.e Percentage of Investing in Canada Infrastructure Program (ICIP) allocation approved	53%	53%	75%	100%*

**8.a Cumulative savings from advances in procurement:** This measure supports the objective of providing value for money as it quantifies total dollars saved from implementing procurement advances. The department is committed on delivering government's mandate of value for money, as PSC continues to transition from traditional procurement to category management approach. This includes developing and implementing a tracking mechanism and reporting method that measures the dollar value of savings projected through implementation of category management. PSC currently undertakes procurement opportunities on behalf of the Government of Manitoba (GoM) as well as the broader public sector (e.g. Crown corporations, post-secondary institutions, etc.). For balanced scorecard purposes, savings reported may include both the GoM and the broader public sector. Baseline value of \$12.3M is for fiscal year 2020/21. Savings reported are cumulative due to the nature of procurement contracts' validity over several years, and period of time is usually the entire duration of a multi-year contract, and varies by each category being implemented.

**8.b Percentage of central capital budget expended:** This measure focuses on ensuring central Capital Programs' planned budget is on target; that public funds are fully expended in the year they are approved/ committed. This measure tracks how effectively and efficiently Capital Programs delivers on Government's capital infrastructure commitments by looking at the percentage of capital dollars spent against capital funds allocated for the fiscal year. The intention is to expend all (100%) allocated funds within a fiscal year. This measure directly supports Manitoba Government's commitment to invest in strategic infrastructure, including sustainable capital spending, as outlined in the Fiscally Responsible Outcomes and Economic Growth Strategy (FROEGS) which was a significant part of the 2019 Budget ([https://www.gov.mb.ca/asset\\_library/en/budget2019/fiscal-responsibility-strategy.pdf](https://www.gov.mb.ca/asset_library/en/budget2019/fiscal-responsibility-strategy.pdf)). Baseline value is from 2020/21.

**8.c Percentage of Information Technology (IT) capital budget expended:** The department is responsible for performing necessary upgrades of IT infrastructure to ensure their continued support, security, performance and reliability – AIR programs. Any net new hardware requirements are also paid from the AIR Capital Fund. This measure demonstrates how Application Infrastructure Refresh (AIR) and Commercial-Off-The-Shelf (COTS) software asset management programs utilize capital funds by comparing the total capital dollars spent against capital budget allocations. The assumption is that all planned initiatives will be delivered within budget. This measure directly supports Manitoba Government's commitment to invest in strategic infrastructure, including sustainable capital spending, as outlined in the Fiscally Responsible Outcomes and Economic Growth Strategy (FROEGS) which was a significant part of the 2019 Budget ([https://www.gov.mb.ca/asset\\_library/en/budget2019/fiscal-responsibility-strategy.pdf](https://www.gov.mb.ca/asset_library/en/budget2019/fiscal-responsibility-strategy.pdf)). Baseline value is from 2020/21.

**8.d Percentage of spend under Category Management:** This measure focuses on the proportion of government spend that is in scope of the Procurement Modernization project and has been adopted within the Category Management approach. Guided by the mandate to continue efforts to save taxpayers' dollars by shopping smarter, PSC was directed by government to increase scope from leading category management across core government, approximately \$600M in annual spend, to now encompass a growing portion of the broader public sector, currently estimated at \$4.1B in annual spend, reflecting a four-fold increase in annual spend. PSC's vision for category management includes the entire public sector. PSC's approach has evolved to coordinate the broader public sector through a Manitoba government-led Buying Group. The Buying Group is made up of representatives from the Manitoba government and the broader public sector entities collaboratively procuring with Manitoba using common terms of reference and a buying group agreement on how we will collaboratively go to market together for identified needs. This greatly expands Manitoba's ability to drive savings for all Buying Group members and influence the marketplace. This measure supports the objective of providing value for money for taxpayer dollars spent on procurement through creating economies of scale and improving Manitoba's collective purchasing power. Baseline value is from 2020/21.

**8.e Percentage of Investing in Canada Infrastructure Program (ICIP) allocation approved:** This measure shows the cumulative total percentage of approved ICIP federal allocation on capital infrastructure in Manitoba. ICIP is a key component of the Government of Canada's Investing in Canada Plan. Through ICIP, Manitoba will see \$1.17 billion in federal funding available to support Manitoba's infrastructure needs. This measure supports the objective of contributing to deliver on Government's capital infrastructure commitments as it allows us to monitor progress towards fully allocating funds available through this federal-provincial cost-shared program. Canada advanced its deadline to have provinces and territories fully allocate their ICIP funds by March 31, 2023. Therefore, Manitoba updated the target date to reach 100% approval of allocated ICIP funds to March 31, 2024 from March 31, 2028\*. Baseline value is from 2021/22.

## 9. Balance the Budget

### Key Initiatives

- The Strategic Initiatives and Alternative Delivery Branch of the Capital Project Planning and Delivery Division continues to identify and develop several potential projects that leverages a combination of alternative delivery and financing models including Public-Private Partnerships (P3) and the Canada Infrastructure Bank. Potential projects or bundle of projects may include provincial assets, client departments' capital and third party projects.
- Procurement and Supply Chain is modernizing procurement policies and standardizing procurement templates to enhance consistency, develop capacity amongst employees, and reduce procurement-related risk across government. This includes a government-wide review of procurement activities to maximize utilization of existing government-wide contracts to minimize spend leakage.

### Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
9.a Percentage of operating budget expended	100%	100%	100%	100%
9.b Percentage of approved projects in current fiscal year deferred to future years	-	-	15%	15%
9.c Percentage of public notices issued by Public Utilities Board regarding general rate applications	100%	100%	100%	100%

**9.a Percentage of operating budget expended:** This measure looks at the department's Part A operating expenditures, specifically how the department's expenditures (actual voted amount spent) are against the budget (planned amount). Manitoba Government committed to continuously balance the budget. Monitoring this measure will help the department identify trends, mitigate risks, and capitalize on opportunities. Baseline value is from 2020/21.

**9.b Percentage of approved projects in current fiscal year deferred to future years:** This measure ensures the delivery of the approved capital plan budget within the current fiscal year. Projects that have been approved but have not yet commenced are tracked for potential variance and its ability to escalate future year (aka approved alternate) projects in order to expend capital resources. This is a new measure and 2022/23 will be used to collect data to establish baseline and evaluate target values.

**9.c Percentage of public notices issued by Public Utilities Board regarding general rate applications:** Posting of public notices supports the objective of delivering fiscally responsible services to citizens by providing Manitobans with the means to comment and ask questions regarding general rate applications before the Public Utilities Board. Notices are posted in plain language with sufficient detail about the substance of the application, any proposed rate changes, and information about the time and place of hearings and conferences. The Board intends to post notices for 100 percent of applications received. Baseline value is from 2021/22.



# Financial Details

## Consolidated Expenditures

This table includes the expenditures of the department and other reporting entities that are accountable to the Minister and aligns to the Summary Budget.

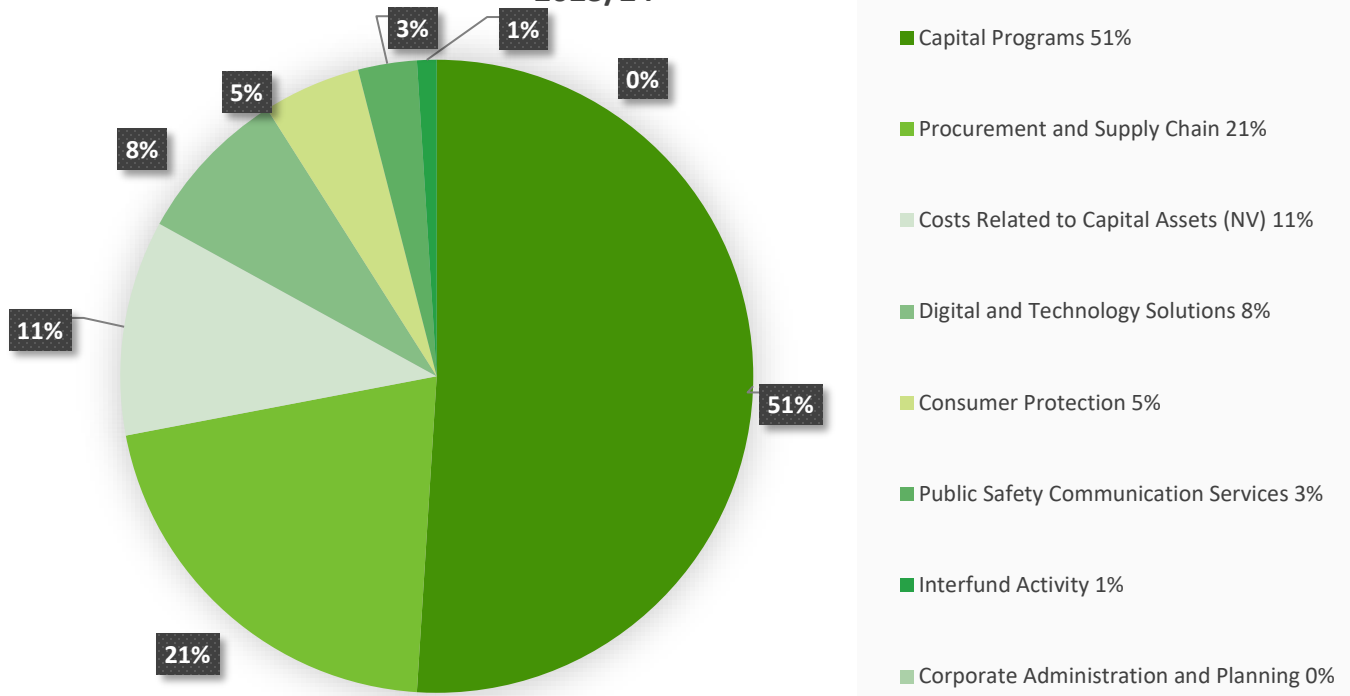
### Manitoba Consumer Protection and Government Services includes the following OREs:

- Entrepreneurship Manitoba and Public Guardian and Trustee of Manitoba are consolidated with the Consumer Protection appropriation;
- Manitoba Education Research and Learning Information Networks is consolidated with the Digital and Technology Solutions appropriation;
- Materials Distribution Agency and Vehicle and Equipment Management Agency are consolidated with the Procurement and Supply Chain appropriation.

<b>Main Appropriations</b>	Part A- Operating	Other Reporting Entities	Consolidation and Other Adjustments	<b>2023/24 Summary</b>	2022/23 Summary
			\$(000s)		
Corporate Administration and Planning	1,813	-	-	<b>1,813</b>	1,659
Capital Programs	329,553	-	-	<b>329,553</b>	263,002
Digital and Technology Solutions	55,084	7,548	(7,895)	<b>54,737</b>	49,029
Procurement and Supply Chain	18,910	248,625	(132,802)	<b>134,733</b>	(46,081)
Public Safety Communication Services	22,393	-	-	<b>22,393</b>	22,400
Consumer Protection	17,059	12,434	-	<b>29,493</b>	27,674
Costs Related to Capital Assets (NV)	40,624	28,708	-	<b>69,332</b>	82,046
Interfund Activity	-	-	6,225	<b>6,225</b>	6,124
<b>TOTAL</b>	485,436	297,315	(134,472)	<b>648,279</b>	405,853

NV – Non-Voted

### Percentage Distribution of Summary Expenditures by Operating Appropriation, 2023/24



## Departmental Expenditures and FTEs by Appropriation and Type

This table includes the expenditures of the department and aligns to the Estimates of Expenditure.

Main Appropriations	2023/24		2022/23	
	FTEs	\$(000s)	FTEs	\$(000s)
Corporate Administration and Planning	18.00	1,813	18.00	1,659
Capital Programs	578.70	329,553	578.70	263,002
Digital and Technology Solutions	213.00	55,084	217.00	49,379
Procurement and Supply Chain	81.50	18,910	71.50	8,412
Public Safety Communication Services	2.00	22,393	2.00	22,400
Consumer Protection	161.00	17,059	161.00	16,401
Costs Related to Capital Assets (Non-Voted)	-	40,624	-	49,266
<b>TOTAL</b>	<b>1,054.20</b>	<b>485,436</b>	<b>1,048.20</b>	<b>410,519</b>
<b>Expense by Type</b>				
Salaries and Employee Benefits	1,054.20	87,169	1,048.20	81,567
Other Expenditures	-	357,530	-	279,573
Grant Assistance	-	113	-	113
Amortization	-	40,624	-	49,266
<b>TOTAL</b>	<b>1,054.20</b>	<b>485,436</b>	<b>1,048.20</b>	<b>410,519</b>

Please refer to the Manitoba Estimates of Expenditure for the Reconciliation of the 2022/23 Adjusted Print

## Departmental Staffing

### FTE and Salaries and Employee Benefits by Appropriation

<b>Main Appropriations</b>	<b>2023/24</b>		<b>2022/23</b>	
	<b>FTEs</b>	<b>\$(000s)</b>	<b>FTEs</b>	<b>\$(000s)</b>
Corporate Administration and Planning	<b>18.00</b>	<b>1,717</b>	18.00	1,563
Capital Programs	<b>578.70</b>	<b>43,917</b>	578.70	41,246
Digital and Technology Solutions	<b>213.00</b>	<b>20,622</b>	217.00	19,892
Procurement and Supply Chain	<b>81.50</b>	<b>7,336</b>	71.50	5,940
Public Safety Communication Services	<b>2.00</b>	<b>155</b>	2.00	162
Consumer Protection	<b>161.00</b>	<b>13,422</b>	161.00	12,764
<b>TOTAL</b>	<b>1,054.20</b>	<b>87,169</b>	1,048.20	81,567

## Equity and Diversity Benchmarks

Manitobans are best served by a public service that is inclusive and representative of the diverse population of Manitoba at all levels of the organization, including senior management. Employment equity status is self-identified on a voluntary basis when individuals are hired into a position or at any time during their employment with Manitoba's public service. Employment equity groups include women, Indigenous peoples, visible minorities, and persons with disabilities. This measure will capture diversity in Manitoba's public service and in senior management.

Equity Group	Benchmarks	% Total Employees as of December 31, 2022*
Women	50%	42.1%
Indigenous People	16%	9.9%
Visible Minorities	13%	24.1%
Persons with Disabilities	9%	6.1%

\* Values are based on the previous department of Labour, Consumer Protection and Government Services.

## Position Summary by Career Stream

### Career Streams

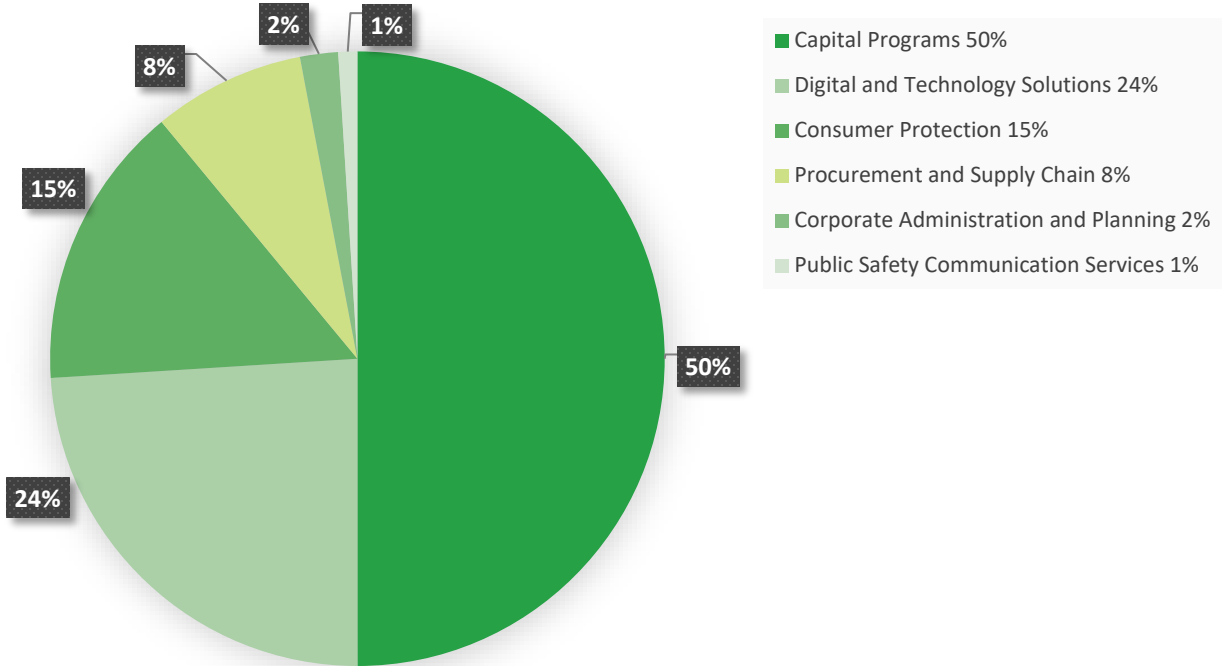
<b>Executive</b>		Deputy Ministers, Assistant Deputy Ministers, Executive Directors and Directors providing leadership to contribute to the strategic direction of the organization
<b>Management</b>		Management and supervisory professionals that oversee activities within a specified area. Positions have formal accountability for financial and organizational performance, which includes the responsibility to plan and direct the activities of a work unit consisting of at least 3 total reports.
<b>Individual Contributors*</b>	Professional & Technical	Individual contributors in a professional discipline or technical specialty
*Positions may have some supervisory responsibilities or lead hand responsibilities for a work team.	Trades	Individual contributors who provide either skilled trade services and unskilled trades.
	Support & Service	Individual contributors who provide direct service, operational support or administrative services.

# Position Summary by Career Stream

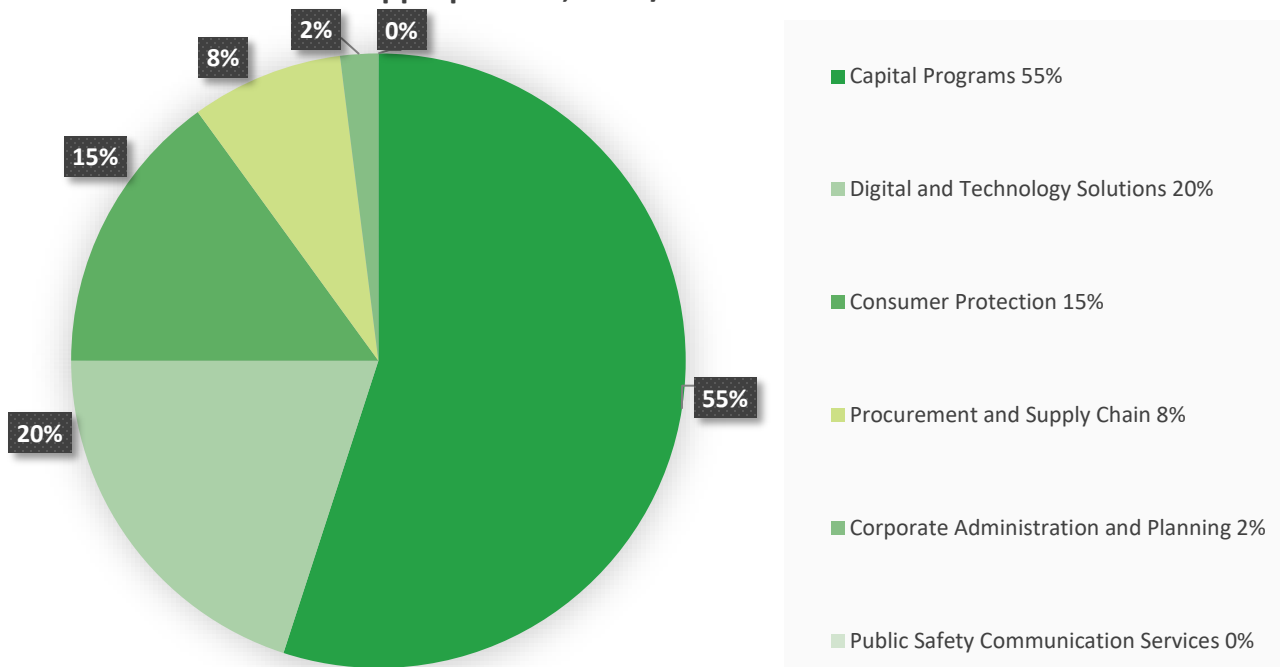
Main Appropriations	Executive		Management		Professional and Technical		Support and Service		Trades		Total	
	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)
Corporate Administration and Planning	3.00	374	1.00	76	11.00	821	3.00	181	-	-	<b>18.00</b>	<b>1,452</b>
Capital Programs	9.00	1,125	41.00	3,836	157.00	12,531	118.20	6,379	253.50	14,768	<b>578.70</b>	<b>38,639</b>
Digital and Technology Solutions	15.00	1,680	3.00	302	181.00	15,922	14.00	824	-	-	<b>213.00</b>	<b>18,728</b>
Procurement and Supply Chain	5.50	676	-	-	57.00	4,564	19.00	1,122	-	-	<b>81.50</b>	<b>6,362</b>
Public Safety Communication Services	-	-	-	-	2.00	128	-	-	-	-	<b>2.00</b>	<b>128</b>
Consumer Protection	8.00	1,088	7.00	673	48.00	3,843	98.00	5,353	-	-	<b>161.00</b>	<b>10,957</b>
<b>TOTAL</b>	<b>40.50</b>	<b>4,943</b>	<b>52.00</b>	<b>4,887</b>	<b>456.00</b>	<b>37,809</b>	<b>252.20</b>	<b>13,859</b>	<b>253.50</b>	<b>14,768</b>	<b>1,054.20</b>	<b>76,266</b>

Reconciliation to Other Tables (Salary Costs)	\$(000s)
Salary Cost per above	76,266
Employee Benefits	15,657
Other Costs and Benefits	2,468
Staff Turnover Allowance	(7,222)
<b>TOTAL</b>	<b>87,169</b>

### Percentage Distribution of Salaries and Employee Benefits by Operating Appropriation, 2023/24



### Percentage Distribution of Full Time Equivalents (FTE) by Operating Appropriation, 2023/24



## Overview of Capital Investments and Guarantees

	2023/24	2022/23	
<b>Part B – Capital Investment</b>	<b>\$(000s)</b>		<b>Expl.</b>
Provides for the acquisition of equipment.			
General Assets	56,200	56,200	
Statutory	10,000	10,000	

Explanation

	2023/24	2022/23	
<b>Part D – Other Reporting Entities Capital Investment</b>	<b>\$(000s)</b>		<b>Expl.</b>
Provides for capital acquisitions			
Vehicle and Equipment Management Agency	58,700	44,391	1
Material Distribution Agency	3,371	3,242	

Explanation

1. The increase is primarily due to capital purchases delayed in 2021/22 due to supply chain.



# Departmental Program and Financial Operating Information – Part A Expenditure and FTEs

## Corporate Administration and Planning (Res. No. 8.1)

### Main Appropriation Description

Provides executive planning, management and administrative support to the department, including policy and program direction.

### Sub-Appropriation Description

**Minister's Salary:** The ministers' salaries provide additional compensation to which individuals appointed to the Executive Council are entitled.

**Executive Support:** Provides support and advice to the minister on all policy and program matters related to Manitoba Consumer Protection and Government Services. Coordinates and administers the activities of the department in order to meet government policy objectives, and provides administrative leadership to the department.

**Corporate Policy and Strategic Planning:** Provides executive planning, corporate management, administrative support, project leadership and centralized planning, policy and program direction to the Deputy Minister, Minister and senior management across the department.

**Data Science Program:** Delivers data analytics services and products to departments including predictive analytics, program evaluation and data visualization services, and facilitates expanded data analytics capacity and evidence-informed decision-making in the Government of Manitoba.

### Key Initiatives

- Corporate Policy and Strategic Planning (CPSP) will be working on a corporate communication plan to facilitate implementation of several corporate strategic plans such as the French-Language Services plan and Balanced Scorecard communication strategy.
- The Data Science Program (DSP) ensures the delivery of advanced analytics and data services to client departments to facilitate evidence-based decision-making and service delivery. Please see key initiative under department objective "Foster a Culture of Continuous Improvement and Innovation" for more details on this initiative.
- The DSP is working towards building Manitoba's capacity for the strategic use of data through the delivery of training programs for existing Government staff and targeted recruitment efforts to attract new data science talent to Manitoba. Please see key initiative under department objective "Build Our Capacity to Deliver" for more details on this initiative.
- CPSP coordinates business-area specific Employee Pulse Check surveys on a bi-fiscal year basis. These centrally coordinated surveys gather staff sentiments while giving staff the opportunity to share feedback and thoughts with their senior leadership.

### Performance Measures

- 1.a Percentage of business areas with client-feedback mechanisms in place
- 1.b Percentage of relevant initiatives with stakeholder consultations or engagement processes initiated
- 2.a Percent completion of reconciliation training
- 3.a Number of Continuous Improvement events completed

- 4.a Percent reduction of regulatory requirements
- 5.a Percentage of department employees with a current learning plan
- 6.a Percent completion of diversity and inclusion training
- 6.b Number of Employment Equity Index benchmarks achieved
- 7.a Percent completion of respectful workplace training
- 9.a Percentage of operating budget expended

Sub-appropriations	2023/24		2022/23		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Minister's Salary	1.00	42	1.00	42	
Executive Support	5.00	578	5.00	478	
Corporate Policy and Strategic Planning	8.00	750	8.00	726	
Data Science Program	4.00	443	4.00	413	
<b>TOTAL</b>	<b>18.00</b>	<b>1,813</b>	<b>18.00</b>	<b>1,659</b>	
<b>Expense by Type</b>					
Salaries and Employee Benefits	18.00	1,717	18.00	1,563	
Other Expenditures	-	96	-	96	
<b>TOTAL</b>	<b>18.00</b>	<b>1,813</b>	<b>18.00</b>	<b>1,659</b>	

## Capital Programs (Res. No. 8.2)

### Main Appropriation Description

The centralized Capital Programs areas are responsible for managing negotiations of bilateral capital funding agreements and partnerships; developing and maintaining a multi-year overarching capital infrastructure plan; implementing and overseeing the use of innovative project delivery and project financing methodologies; delivering and managing departments' capital projects according to the approved capital plan; managing government's current capital assets; providing property services to owned capital assets; providing real estate services to government; and overseeing real estate and property asset disposal.

### Sub-Appropriation Description

**Capital Project Planning and Delivery:** Delivers and manages departments' capital projects according to the approved capital plan.

**Asset Management:** Manages government's current capital assets, provides property services to owned capital assets, provides real estate services to government, and oversees real estate and property asset disposal.

### Key Initiatives

- Manitoba continues to implement the Investing in Canada Infrastructure Program (ICIP), which will see \$1.17 billion in federal funding available to support Manitoba's infrastructure needs. Please see key initiative under department objective "Value for Money" for more details on this initiative.
- As a Continuous Improvement initiative, the Water Services Branch of Capital Project Planning and Delivery (CPPD) continues to move towards a paperless/electronic system and have adopted Notarius digital seals for engineering designs.
- The Strategic Initiatives and Alternative Delivery Branch of CPPD continues to identify and develop several potential projects that leverages a combination of alternative delivery and financing models including Public-Private Partnerships (P3) and the Canada Infrastructure Bank. Please see key initiative under department objective "Balance the Budget" for more details on this initiative.
- Asset Management's Portfolio Strategy will continue to focus on opportunities to re-invest in owned facilities to meet the provincial accommodation requirements for public facing programs in owned facilities across Manitoba and in critical specialized programs such Corrections and Courts. Please see key initiative under department objective "Foster a Culture of Continuous Improvement and Innovation" for more details on this initiative.
- Through CPPD, the Department continues to provide effective and efficient service delivery to client-departments, enabling client-departments to improve outcomes for Manitobans. Please see key initiative under department objective "Develop Effective Client Service Partnerships" for more details on this initiative.
- The department continues to work towards the design, construction and installation of a historic monument on the Legislative Building grounds commemorating the bicentenary of the Peguis-Selkirk Treaty.
- Ensuring health and sustainability of Lake Winnipeg waterways remains a priority for the Province of Manitoba. Please see key initiative under department objective "Value for Money" for more details on this initiative.

### Performance Measures

- 1.c Percentage of completed post-project stakeholder lessons learned surveys
- 2.b Number of activities supported by Asset Management that further Reconciliation
- 3.b Percentage reduction (sq. ft.) of the Footprint of Owned and Leased Portfolio
- 3.c Percentage of preventative maintenance scheduled versus corrective maintenance necessitated
- 3.d Percentage of projects developed as candidates for innovative and alternative delivery models

8.b Percentage of central capital budget expended

8.e Percentage of Investing in Canada Infrastructure Program (ICIP) allocation approved

9.b Percentage of approved projects in current fiscal year deferred to future years

<b>Sub-appropriations</b>	<b>2023/24</b>		<b>2022/23</b>		<b>Expl.</b>
	<b>FTEs</b>	<b>\$(000s)</b>	<b>FTEs</b>	<b>\$(000s)</b>	
Capital Project Planning and Delivery	<b>158.00</b>	<b>212,562</b>	158.00	157,434	1
Asset Management	<b>420.70</b>	<b>116,991</b>	420.70	105,568	
<b>TOTAL</b>	<b>578.70</b>	<b>329,553</b>	578.70	263,002	
<b>Expense by Type</b>					
Salaries and Employee Benefits	<b>578.70</b>	<b>43,917</b>	578.70	41,246	
Other Expenditures	-	<b>285,636</b>	-	221,756	1
<b>TOTAL</b>	<b>578.70</b>	<b>329,553</b>	578.70	263,002	

Explanation

1. The increase primarily relates to the Federal Government's contribution towards program funding commitments under various federal-provincial cost-shared programs, mainly in the Investing in Canada Infrastructure Program (ICIP).

## Digital and Technology Solutions (Res. No. 8.3)

### Main Appropriation Description

The central agency with overall responsibility for Digital and Information Technology (IT) strategy, policy, and service delivery for the Government of Manitoba.

### Sub-Appropriation Description

**Government Information and Communication Technology:** Provides executive leadership and corporate management services to the Consumer Protection Division. Provide research and support in the development and implementation of legislation, policy program and strategic initiatives.

**Manitoba Centre for Cyber Security:** Leads work in securing Manitoba's data and systems, while aligning IT security policies and practices with government's priorities and risk tolerances.

**Manitoba Education Research and Learning Information Networks:** See Special Operating Agencies.

### Key Initiatives

- The Information Technology (IT) Stakeholder Council is made up of representatives from each core government department. This meeting provides a forum for representatives to communicate with Digital and Technology Solutions' (DTS) IT Demand Planning staff on a quarterly basis. Please see key initiative under department objective "Develop Effective Client Service Partnerships" for more details on this initiative.
- SAP Modernization: Please see key initiative under department objective "Foster a Culture of Continuous Improvement and Innovation" for more details on this initiative.
- The Manitoba government and its stakeholders are responsible for the protection of personal information entrusted to them by Manitobans. Please see key initiative under department objective "Build Our Capacity to Delivery" for more details on this initiative.
- DTS continues to work on advancing government's digital priorities while ensuring Value for Money. Please see key initiative under department objective "Value for Money" for more details on this initiative.
- DTS is also working on developing and implementing a Digital Citizen Wallet with the first walletable service being a provincial health card.

### Performance Measures

1.d Net Promoter Score for Information and Communications Technology (ICT) Service Desk

1.e Percentage of major Information and Communication Technology (ICT) service provider service level attainment

5.b Percent improvement of simulated phishing attempts

8.c Percentage of Information Technology (IT) capital budget expended

Sub-appropriations	2023/24		2022/23		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Government Information and Communication Technology	193.00	48,134	197.00	44,572	1
Manitoba Centre for Cyber Security	20.00	6,950	20.00	4,807	2
Manitoba Education, Research and Learning Information Networks	-	-	-	-	
<b>TOTAL</b>	<b>213.00</b>	<b>55,084</b>	<b>217.00</b>	<b>49,379</b>	
<b>Expense by Type</b>					
Salaries and Employee Benefits	213.00	20,622	217.00	19,892	
Other Expenditures	-	34,462	-	29,487	1 & 2
<b>TOTAL</b>	<b>213.00</b>	<b>55,084</b>	<b>217.00</b>	<b>49,379</b>	

Explanation

1. Increased funding for managed service provider to provide network services.
2. Additional funding to Security Operations Centre to monitor and respond to cyber security threats and events.

## Procurement and Supply Chain (Res. No. 8.4)

### Main Appropriation Description

Sets the strategic direction, policies, and processes for procurement and supply chain related functions across government.

### Sub-Appropriation Description

**Procurement Centre of Excellence:** Sets the strategic direction, policies, and processes for procurement and supply chain related functions across government.

**Materials Distribution Agency:** See Special Operating Agencies.

**Vehicle and Equipment Management Agency:** See Special Operating Agencies.

### Key Initiatives

- Procurement Modernization is expected to generate significant cost savings for taxpayers by planning purchases across government and sourcing products and services through a category management approach. Please see key initiative under department objective “Value for Money” for more details on this initiative.
- Operated by the Materials Distribution Agency, the Manitoba Emergency Response Warehouse is a strategic stockpile made up of items at greatest risk of scarcity during an emergency event, including personal protective equipment. Inventory levels provide up to 3 months of supplies and equipment for initial response to an emergency event while long-term sources are established. The warehouse integrates into the supply chain, cycling inventory to minimize the expiry and wastage of contents. The inventory has relatively long shelf life so cycling is kept to a minimum. The site is dormant until an emergency event occurs.
- Procurement and Supply Chain (PSC) assigns a business partner to each department to ensure a central point of contact for all procurement-related matters, building relationships to foster collaboration and enhance service delivery. Please see key initiative under department objective “Develop Effective Client Service Partnerships” for more details on this initiative.
- As part of the Procurement Modernization initiative, PSC is re-establishing an internal governance structure to drive continuous improvement of procurement-related matters. Please see key initiative under department objective “Develop Effective Client Service Partnerships” for more details on this initiative.
- Develop a service catalogue with service level standards to enhance service delivery. This will help internal clients understand the services provided and streamline access.
- Policy and templates within PSC are being modernized to reduce red tape, streamline the procurement process without loss of critical information, and improve clarity for internal and external stakeholders.
- PSC is modernizing procurement policies and standardizing procurement templates to enhance consistency, develop capacity amongst employees, and reduce procurement-related risk across government. This includes a government-wide review of procurement activities to maximize utilization of existing government-wide contracts to minimize spend leakage.

### Performance Measures

- 1.b Percentage of relevant initiatives with stakeholder consultations or engagement processes initiated
- 3.a Number of Continuous Improvement events completed
- 4.a Percent reduction of regulatory requirements
- 8.a Cumulative savings from advances in procurement
- 8.d Percentage of spend under Category Management

Sub-appropriations	2023/24		2022/23		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Procurement Centre of Excellence	81.50	18,910	71.50	8,412	1
Materials Distribution Agency	-	-	-	-	
Vehicle and Equipment Management A	-	-	-	-	
<b>TOTAL</b>	<b>81.50</b>	<b>18,910</b>	<b>71.50</b>	<b>8,412</b>	
<b>Expense by Type</b>					
Salaries and Employee Benefits	81.50	7,336	71.50	5,940	
Other Expenditures	-	11,574	-	2,472	
<b>TOTAL</b>	<b>81.50</b>	<b>18,910</b>	<b>71.50</b>	<b>8,412</b>	<b>1</b>

Explanation

1. Increase of 10.00 staff and external support to increase capacity to support the Collaborative Procurement Initiative.



## Public Safety Communication Services (Res. No. 8.5)

### Main Appropriation Description

Provides for modern radio communication services to support public safety and public service activities for better interoperability, coverage, security and reliability for the benefit of all Manitobans.

### Sub-Appropriation Descriptions

**Public Safety Communication Services:** Provides for modern radio communication services that will assist public safety organizations manage emergencies for the benefit of all Manitobans.

### Key Initiatives

- Public Safety Communications Services (PSCS) provides a modern trunked mobile radio service for public safety and public service organizations in Manitoba. It also replaces the Very High Frequency (VHF) radio system for Manitoba Environment and Climate. Over 99% of Manitobans live in the areas that will be covered by PSCS. PSCS provides reliable voice communications to support public safety and public service activities. PSCS enhances interoperability, coverage, and security resulting to a more effective response during emergencies for the benefit of all Manitobans.

### Performance Measures

9.a Percentage of operating budget expended

Sub-appropriations	2023/24		2022/23		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Public Safety Communication Services	2.00	22,393	2.00	22,400	
<b>TOTAL</b>	<b>2.00</b>	<b>22,393</b>	<b>2.00</b>	<b>22,400</b>	
<b>Expense by Type</b>					
Salaries and Employee Benefits	2.00	155	2.00	162	
Other Expenditures	-	22,238	-	22,238	
<b>TOTAL</b>	<b>2.00</b>	<b>22,393</b>	<b>2.00</b>	<b>22,400</b>	

## Consumer Protection (Res. No. 8.6)

### Main Appropriation Description

Administers consumer protection legislation, investigates and facilitates the resolution of disputes between consumers and businesses. Registers information about corporations and business names. Provides oversight over public utilities and designated organizations, related to approving rates. Investigates and mediates disputes between tenants and landlords. Assists claimants in appealing automobile injury compensation decisions of Manitoba Public Insurance and, through the Automobile Injury Compensation Appeal Commission, hears such appeals. Oversees land titles and personal property registries. Issues a variety of foundational certificates, including births, marriages, name changes and deaths.

### Sub-Appropriation Descriptions

**Administration and Research:** Provides executive leadership and corporate management services to the Consumer Protection Division. Provides research and support in the development and implementation of legislation, policy, program and strategic initiatives.

**Consumer Protection Office:** Administers Manitoba's consumer protection legislation and assist consumers and businesses to effectively identify and manage marketplace issues.

**Residential Tenancies Branch:** Administers The Residential Tenancies Act, The Life Leases Act and residential tenancy-related sections of The Condominium Act.

**Claimant Advisor Office:** Assists claimants who disagree with a decision issued by the Internal Review Office of the Manitoba Public Insurance Corporation (MPIC) with respect to a bodily injury claim and the claimant's entitlement to Personal Injury Protection Plan (PIPP) benefits in their appeal of MPIC's decision to the Automobile Injury Compensation Appeal Commission (AICAC).

**Automobile Injury Compensation Appeal Commission:** Hears appeals regarding Manitoba Public Insurance Corporation (MPIC) Personal Injury Protection Plan (PIPP) benefits, from decisions issued by MPIC's Internal Review Office, in a fair and timely fashion, and in an accessible forum.

**Residential Tenancies Commission:** Provides prompt resolution on appeal of disputes between landlords and tenants that is fair, accessible, inexpensive, expeditious and amicable, in an informal administrative setting by a specialist tribunal.

**Office of the Registrar-General:** Oversees all aspects of land and personal property registries. Oversees the Manitoba contract with Service Provider Teranet Manitoba LP. Tribunal with jurisdiction to hear appeals from decisions of land and personal property registrars, disputes over ownership of land; and applications to discharge mortgages.

**Public Utilities Board:** An independent, quasi-judicial administrative tribunal that has oversight and supervisory powers over public utilities and designated organizations as set out in the statute. Considers both the impact to customers and financial requirements of the utility in approving rates.

**Vital Statistics:** Responsible for Crown records by administering and enforcing The Vital Statistics Act, The Marriage Act, The Change of Name Act, processing disinterments under The Public Health Act, and protecting privacy under The Personal Health Information Act and The Freedom of Information and Protection of Privacy Act.

**The Public Guardian and Trustee:** See Special Operating Agencies.

**Entrepreneurship Manitoba:** See Special Operating Agencies.

## Key Initiatives

- Improving accessibility to vital statistics processes is an important aspect of Reconciliation. Please see key initiatives under department objective “Advance Reconciliation” for more details on these initiatives.
- Consumer Protection is working with Digital Technology and Solutions, to continue the Vital Statistics Modernization plan, including development of a reimagined citizen service delivery model within a digital context to streamline the registration of life events. Consumer Protection is also continuing to implement the Vital Statistics Employee Experience and Service Transformation Plan.
- The department, through Consumer Protection ensures public engagement and review of bereavement legislation. In addition, Consumer Protection engages in ongoing review of legislation and regulations to ensure that laws are responsive to Manitobans, address current issues and eliminate unnecessary administrative burdens.
- The department works towards increasing public awareness and education about the services provided by Consumer Protection, so that all Manitobans are empowered to make their own, well-informed, decisions. This includes modernizing client service delivery across all services provided through Consumer Protection.

## Performance Measures

1.b Percentage of relevant initiatives with stakeholder consultations or engagement processes initiated

3.e Average turnaround time to process a regular service online application for a fully registered life event

9.c Percentage of public notices issued by Public Utilities Board regarding general rate applications

Sub-appropriations	2023/24		2022/23		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Administration and Research	7.50	1,060	7.50	1,018	
Consumer Protection Office	21.00	2,234	21.00	2,164	
Residential Tenancies Branch	57.00	5,253	57.00	5,033	
Claimant Advisor Office	12.00	1,105	12.00	1,052	
Automobile Injury Compensation Appeal Commission	7.00	1,071	7.00	1,034	
Residential Tenancies Commission	4.50	909	4.50	901	
Office of the Registrar-General	2.00	339	2.00	325	
Public Utilities Board	10.00	1,782	10.00	1,705	
Vital Statistics	40.00	3,306	40.00	3,169	
The Public Guardian and Trustee	-	-	-	-	
Entrepreneurship Manitoba	-	-	-	-	
<b>TOTAL</b>	<b>161.00</b>	<b>17,059</b>	<b>161.00</b>	<b>16,401</b>	
<b>Expense by Type</b>					
Salaries and Employee Benefits	161.00	13,422	161.00	12,764	
Other Expenditures	-	3,524	-	3,524	
Grant Assistance	-	113	-	113	
<b>TOTAL</b>	<b>161.00</b>	<b>17,059</b>	<b>161.00</b>	<b>16,401</b>	

# Costs Related to Capital Assets (Non-Voted)

Sub-appropriations	2023/24		2022/23		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Costs Related to Capital Assets	-	40,624	-	49,266	1
<b>TOTAL</b>	-	40,624	-	49,266	
<b>Expense by Type</b>					
Amortization	-	40,624	-	49,266	1
<b>TOTAL</b>	-	40,624	-	49,266	

Explanation

1. A net decrease across the Department’s various capital programs.

# Other Key Reporting

## Departmental Risk

Consumer Protection and Government Services provides leadership in risk analysis through its Comptrollership framework and by creating a risk management culture that facilitates assessment and management of risk. Risk is managed for policy, operations, human resources, financial, legal, health and safety, environment and reputation within a legislative environment, both in regards to the probability of occurrence and degree of damage and strategies for mitigating or minimizing potential situations.

A continuous, proactive, and systematic process is undertaken to ensure that decisions support the achievement of organizational corporate objectives. This enterprise approach ensures that accidents and unexpected losses are minimized.

The department manages its risks under the guidance of its comptrollership plan and all aspects of the central government Manitoba Risk Management Policy. The department must: a) emphasize loss prevention, loss reduction and risk transfer methods; b) identify risks thoroughly; c) identify strategies to mitigate or minimize risk; and d) receive appropriate approval. Specific activities are identified in the department comptrollership framework to meet risk management responsibilities, as follows:

- Human Resources
- Financial (Reporting)
- Operational
- Fraud

## Risks and Mitigation Plans

<b>Risk</b>	<b>Activities taken to reduce / remove risk</b>
Human Resources	The department branches continues to conduct succession planning for critical positions and fostering employee retention through employee engagement. The department in consultation with HR uses various recruitment strategies to attract highly qualified candidates.
Financial (Reporting)	Through the Central Finance Shared Services Branch, the department has expanded its Analytical Unit resources to assist the department in financial reporting oversight.
Operational	Program management collaborates with Digital and Technology Solutions staff on an ongoing basis to ensure IT system back ups are in place, activities are underway to assess at-risk IT system infrastructure to evaluate replacement and develop implementation strategies. Departmental management ensure plans are in place for staff to readily work remotely when required.
Fraud	The departmental follows Risk Management Policy Manual and comptrollership plan to monitor, assess, detect and prevent fraud.

# Appendices

## Appendix A - Special Operating Agencies (SOA)

The following SOAs are accountable to the Minister:

### Entrepreneurship Manitoba

Entrepreneurship Manitoba is a Special Operating Agency under The Special Operating Agencies Financing Authority Act.

Entrepreneurship Manitoba primarily provides registry services to Manitoba's business and legal community. The main function is to act as a public registry of information filed under the legislation and provide the public with the following services:

- Registration of businesses and corporations, and updates to their status
- Review and approve proposed business and corporate names
- Search information and provide access to the public
- Instruction and guidance in filing documents
- Certificates and copies of documents required for legal purposes, and
- Notary Public and Commissioner for Oaths appointments and authentications

Expense by Type	2023/24		2022/23	
	FTEs	\$(000s)	FTEs	\$(000s)
Salaries and Benefits	35.00	2,422	35.00	2,384
Other Expenditures	-	2,123	-	1,271
Amortization	-	500	-	500
<b>TOTAL</b>	<b>35.00</b>	<b>5,045</b>	<b>35.00</b>	<b>4,155</b>

For more information please visit: <https://companiesoffice.gov.mb.ca/>

### Materials Distribution Agency

Materials Distribution Agency is a Special Operating Agency that provides mail and materials distribution services to the public sector.

Materials Distribution Agency provides warehouse and distribution services to all Manitoba agencies and Manitoba government departments, including the following services:

- Picking and packing for provincial and national distribution
- Process high volume mail through permit mail using pre-printed indicia on envelopes, and prepaid mailings through use of numerically controlled Canada Post envelopes for a processing fee

- Provide comprehensive rental, repair and service program for any damaged or non-functioning component and disinfects the item before returning it to the active equipment rentalpool, and
- Partnered with Manitoba Health to distribute vaccines throughout the province. This distribution is regulated by the federal government and requires “Good Manufacturing Practice” (GMP) certification. This requires cold chain storage and shipping. MDA is the first government provider to achieve GMP certification for vaccines.

Expense by Type	2023/24		2022/23	
	FTEs	\$(000s)	FTEs	\$(000s)
Salaries and Benefits	89.00	6,652	85.00	5,520
Other Expenditures	-	68,042	-	19,568
Grants/Transfer Payments	-	111,356	-	43,210
Amortization	-	2,788	-	1,855
Interest	-	147	-	158
<b>TOTAL</b>	<b>89.00</b>	<b>188,985</b>	<b>85.00</b>	<b>70,311</b>

For more information please visit: <https://mda.gov.mb.ca/>

## Manitoba Education Research and Learning Information Networks

Manitoba Education Research and Learning Information Networks coordinates the delivery of technology services to the education community across Manitoba.

Manitoba Education Research and Learning Information Networks operates under the general direction of the Provincial Chief Information Officer to provide services that support educational institutions in the application of technology tools to enhance and expand program delivery, and provide direction and management in the educational use of networks, acting as a broker of services to meet client needs. Services delivered include the following:

- Partner Programs: Educational specific packages of software and IT services that assists schools and post-secondary institutions in providing a robust, secure and flexible environment to help improve the educational outcomes of learners.
- Consulting: Per diem consulting, project consulting and support contracts.
- Provincial Licensing and Purchasing: Negotiates province-wide licensing agreements to assist schools and post-secondary institutions with procuring best of breed solutions at pricing that is affordable and equitable across the province regardless of the size of the educational organization. Also provides licensing consulting and advice that is specifically tailored to schools and other educational institutions in Manitoba.
- Technical Training Services: Customized training for school divisions helps sustain operations and enhance technology infrastructures. Provides education-specific training in areas where it might not normally be available.
- General Support for the education community: Provides trusted advice to schools, universities and colleges in Manitoba in relation to educational technologies. Actively participates with educational organizations in Manitoba.

Expense by Type	2023/24		2022/23	
	FTEs	\$(000s)	FTEs	\$(000s)
Salaries and Benefits	16.00	1,547	16.00	1,254
Other Expenditures	-	6,001	-	4,107
Amortization	-	350	-	350
<b>TOTAL</b>	<b>16.00</b>	<b>7,898</b>	<b>16.00</b>	<b>5,711</b>

For more information please visit: <https://www.merlin.mb.ca/>

## Public Guardian and Trustee

The Public Guardian and Trustee of Manitoba is a provincial government Special Operating Agency that manages and protects the affairs of Manitobans who are unable to do so themselves and have no one else willing or able to act.

The Public Guardian and Trustee provides the following services to Manitobans:

- Administer estates and make personal decisions on behalf of mentally incompetent adults or vulnerable adults who are not mentally capable of making decisions independently
- Administer estates of people who have granted a Power of Attorney to the Public Guardian and Trustee
- Administer estates of people who have died in Manitoba with no one else capable or willing to act as administrator or executor, and
- Administer trust money on behalf of people who are under 18 years of age, or under a legal disability

Expense by Type	2023/24		2022/23	
	FTEs	\$(000s)	FTEs	\$(000s)
Salaries and Benefits	79.00	6,147	79.00	5,893
Other Expenditures	-	1,742	-	1,725
Amortization	-	70	-	75
<b>TOTAL</b>	<b>79.00</b>	<b>7,959</b>	<b>79.00</b>	<b>7,693</b>

For more information please visit: <https://www.gov.mb.ca/publictrustee/index.html>



## Vehicle and Equipment Management Agency

Vehicle and Equipment Management Agency provides competitive, comprehensive fleet and equipment management services to public sector organizations in Manitoba, including provincial departments, agencies and Crown corporations.

Services provided by the Vehicle and Equipment Management Agency include the following:

- Acquisition, management and disposal services for both heavy duty and light duty vehicles and equipment
- Servicing of existing radio base stations in areas where cellular phone services is not currently available
- Evaluation, installation, repair and maintenance of two-way radios used by provincial and other clients
- Services, as required, to Northern Airports and to Marine Operations locations throughout the province

<b>Expense by Type</b>	<b>2023/24</b>		<b>2022/23</b>	
	<b>FTEs</b>	<b>\$(000s)</b>	<b>FTEs</b>	<b>\$(000s)</b>
Salaries and Benefits	110.00	9,800	110.00	9,674
Other Expenditures	-	52,775	-	36,100
Amortization	-	25,000	-	30,000
Interest	-	2,800	-	2,700
<b>TOTAL</b>	<b>110.00</b>	<b>90,375</b>	<b>110.00</b>	<b>78,474</b>

For more information please visit: <https://www.vema.gov.mb.ca/>

## Appendix B – Statutory Responsibilities

Any statutes that are not assigned to a particular Minister are the responsibility of the Minister of Justice, as are any amendments to those statutes.

The department operates under the authority of the following acts of the Consolidated Statutes of Manitoba:

The Amusements Act (RSM 1987, c. A70) [except Part II]  
The Business Names Registration Act (RSM 1987, c. B110)  
The Business Practices Act (SM 1990-91, c. 6)  
The Cemeteries Act (RSM 1987, c. C30)  
The Change of Name Act (SM 1987-88, c. 13)  
The Condominium Act (SM 2011, c. 30, Sch. A)  
The Consumer Protection Act (RSM 1987, c. C200)  
The Cooperatives Act (SM 1998, c. 52) [except section 7.1]  
The Corporations Act (RSM 1987, c. C225) [except Part XXIV]  
The Electronic Commerce and Information Act (SM 2000, c.32)  
The Manitoba Evidence Act (RSM 1987, c. E150) [Parts II and III]  
The Film and Video Classification and Distribution Act (SM 2018, c. 11)  
The Franchises Act (SM 2010, c. 13)  
The Funeral Directors and Embalmers Act (RSM 1987, c. E70) (formerly The Embalmers and Funeral Directors Act, C.C.S.M. c. E70)  
The Prearranged Funeral Services Act (RSM 1987, c. F200)  
The Government House Act (RSM 1987, c. G80)  
The Government Purchases Act (RSM 1987, c. G90)  
The Housing and Renewal Corporation Act (RSM 1987, c. H160) [clause 44(k)]  
The Hudson's Bay Company Land Register Act (RSM 1987, c. H170)  
The International Interests in Mobile Equipment Act (Aircraft Equipment) (SM 2012, c. 28)  
The Land Acquisition Act (RSM 1987, c. L40)  
The Landlord and Tenant Act (RSM 1987, c. L70)  
The Legislative Building Centennial Restoration and Preservation Act (SM 2019, c. 17)  
The Life Leases Act (SM 1998, c. 42)  
The Marriage Act (RSM 1987, c. M50)  
The Mental Health Act (SM 1998, c. 36) [Parts 9 and 10 and clauses 125(1)(i) and (j)]  
The Mortgage Act (RSM 1987, c. M200) [Part III]  
The Partnership Act (RSM 1987, c. P30)  
The Personal Investigations Act (RSM 1987, c. P34)  
The Personal Property Security Act (SM 1993, c. 14)  
The Public Guardian and Trustee Act (SM 2013, c. 46)  
The Manitoba Public Insurance Corporation Act RSM 1987, c. P215) [clause 33(1)(n.1), sections 67.1 to 67.12 (claim dispute tribunal), sections 174.1 to 174.4 (claimant advisor office) and sections 175 to 185 (Automobile Injury Compensation Appeal Commission)]  
The Public Works Act (RSM 1987, c. P300) [as it relates to real estate matters within the mandate of the Department of Consumer Protection and Government Services]  
The Real Property Act (RSM 1988, c. R30)  
The Real Property Valuation Board Act (SM 2022, c. 41) [This Act is not yet in force. It is to come into force on a date fixed by proclamation]  
The Registry Act (RSM 1987, c. R50)  
The Religious Societies' Lands Act (RSM 1987, c. R70)  
The Residential Tenancies Act (SM 1990-91, c. 11)  
The Special Survey Act (RSM 1987, c. S190)  
The Surveys Act (RSM 1987, c. S240) [Part I]  
The Title to Certain Lands Act (RSM 1990, c. 259)  
The Vital Statistics Act (RSM 1987, c. V60)

# Glossary

**Alignment** – The process of enabling all employees to see how their day-to-day actions are consistent with the values of the organization and how living those values is contributing to overall success. Creating alignment ensures employees are working toward the common goal, or vision.

**Annual Report** – Departmental annual reports are a supplement to the public accounts and provide variance explanations and background information to support the public accounts. Annual reports are either released (if the Legislature is not in session) or tabled in the Legislature (if in session) by September 30 following the fiscal year end.

**Appropriation** – amount voted by the Legislature approving the maximum amount that may be expended on a specific program or major activity during a fiscal year.

Main Appropriation – the total amount of each resolution passed by the Legislature as reported in the printed estimates of expenditure.

Sub Appropriation – the total amounts applicable to the various breakdowns of the main appropriations in the printed estimates of expenditure.

**Balanced Scorecard** – A scorecard is a business tool that shows what an organization wants to achieve (its broad priorities), and includes actions it needs to focus on to be successful. It also includes visual updates, such as the use of the colours red, yellow and green, to easily communicate progress made in each priority area. Red means “not on target,” yellow means “near target,” and green means “on target.” The ‘balance’ in a balanced scorecard refers to broadening traditional performance measures to not only include financial measures, but also customer, employee and process measures, which all play a part in helping an organization progress towards achieving its priorities.

**Borrowings** – Borrowings are securities issued in the name of the province to capital markets investors. Securities include debentures, treasury bills, promissory notes, medium-term notes and Manitoba Savings Bonds.

**Cascading** – This is the process of developing aligned scorecards throughout an organization. Each level of the organization will develop scorecards, based on the objectives and measures they can influence from the group to whom they report. Cascading allows every employee to demonstrate a contribution to overall organizational objectives.

**Consolidation Impacts** – The adjustments needed to bring the revenue and expenditure of the other reporting entities (ORE) into the summary budget, and to eliminate transactions between entities to avoid duplication of revenues and expenses (ex: a government grant is counted as an expenditure of core government and is eliminated from the revenue of the ORE).

**Full-Time Equivalent (FTE)** – A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (ex: term, departmental, seasonal, contract) are measured in proportional equivalents, ex: a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of one-and-one-half years (or 78 weeks) of employment (ex: 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year; etc.).

**Government Reporting Entity (GRE)** – Includes core government and Crown organizations, government business entities and public sector organizations such as regional health authorities, school divisions, universities and colleges.

**Grants** – Public money provided to an individual, organization or another government to assist in attaining their objectives and for which the government does not receive a good or service.

**Gross Domestic Product (GDP)** – Represents the total market value of all final goods and services produced in the Manitoba economy.

**Guarantees** – The province, in the normal course of business, may provide a guarantee to honour the repayment of debt or loans of an organization, primarily GBEs. Such a guarantee is provided on the Manitoba Hydro Savings Bonds.

**Initiatives** – These are the specific programs, activities, projects, or actions an organization will undertake to meet performance targets. Initiatives are often projects or events that aim to improve a process or an outcome in one of the four perspectives.

**Measure** – A measure is a standard used to evaluate and communicate performance against expected results. Measures are normally quantitative in nature, capturing numbers, dollars, percentages, and so on. Reporting and monitoring measures helps an organization gauge progress toward effective implementation of strategy.

**Ministry** – A grouping of government components, organizations and partnerships within a specific area of public administration that is presided over by a minister, not including Government Business Enterprises (GBEs) and Government Business Partnerships (GBP).

**Mission Statement** – A mission statement defines the core purpose of the organization — why it exists, and reflects employees’ motivations for engaging in the organization’s work. Effective missions are inspiring, long-term in nature, and easily understood and communicated. The provincial Mission Statement is “Manitoba: Measuring Progress.”

**Objective** – The objective is a concise statement describing the specific things an organization must do well to execute its strategy. Objectives often begin with an action verb such as increase, reduce, improve, or achieve. Strategy Maps are comprised entirely of objectives. “Strengthen respect in our workplace” is an example of an objective on the government Strategy Map.

**Other Reporting Entities** – Entities in the GRE such as Crown organizations, government business entities and public sector organizations such as regional health authorities, school divisions, universities and colleges that are directly or indirectly controlled by the government, as prescribed by Public Sector Accounting Board – excludes core government.

**Perspective** – In balanced scorecard language, perspective refers to a category of performance objectives (the highest category of measures that sub-measures or key performance indicators tie into). The standard four perspectives are (Financial, Client, Internal Process, and Employee Learning and Growth).

**Special Operating Agencies (SOA)** – Service operations within departments granted more direct responsibility for results and increased management flexibility needed to reach new levels of performance. SOAs embrace market disciplines of the private sector while adhering to the public policy imperatives of government. Annual business plans define financial goals and performance targets. SOAs have the ability to raise capital outside of the Consolidated Fund.

**Strategy** – This represents the broad priorities adopted by an organization in recognition of its operating environment and in pursuit of its mission. Situated at the centre of the balanced scorecard system, all performance objectives and measures should align with the organization’s strategy.

**Strategy Map** – The strategy map is a one-page visual representation of what must be done well to execute strategy. Strategy maps reflect performance objectives spanning the four perspectives, combining to tell the organization’s strategic story.

**Target** – The target presents the desired result of a performance measure. They provide organizations with feedback about performance.

**Values** – Values represent the deeply-held beliefs of the organization, which are demonstrated through the day-to-day behaviours of all employees. An organization’s values make an open proclamation about how it expects everyone to behave. Values should endure over the long-term and provide a constant source of strength for an organization.

**Vision** – A powerful vision provides everyone in the organization with a shared mental framework that helps give form to the often abstract future that lies ahead. Effective visions provide a word picture of what the organization intends to ultimately become — which may be 5, 10, or 15 years in the future. This statement should contain as concrete a picture of the desired state as possible, and also provide the basis for formulating strategies and objectives. The vision serves as the guiding statement for the work being done. It should answer why the work being done is important.